

**Department of Social Services
Family Support Division**

Fiscal Year 2014 Budget Request

Alan O. Freeman, Director

Printed with Governor's Recommendations

Department Of Social Services

Family Support Division

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Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Family Support Administration										
Core	173.45	665,140	19,155,804	1,512,833	21,333,777	173.45	665,140	19,155,804	1,512,833	21,333,777
Pay Plan CTC	0.00	449	4,026	1,053	5,528	0.00	449	4,026	1,053	5,528
Pay Plan Cola		0	0	0	0		18,655	47,516	0	66,171
<i>Total</i>	173.45	665,589	19,159,830	1,513,886	21,339,305	173.45	684,244	19,207,346	1,513,886	21,405,476
IM Field Staff and Operations										
Core	2,337.01	18,846,209	63,994,639	1,408,286	84,249,134	2,337.01	19,063,072	61,728,930	1,408,286	82,200,288
Pay Plan CTC	0.00	15,005	47,740	977	63,722		15,005	47,740	977	63,722
Pay Plan Cola		0	0	0	0		152,618	495,717	7,143	655,478
FSD Technology Investment		0	0	0	0	(60.00)	0	0	0	0
<i>Total</i>	2,337.01	18,861,214	64,042,379	1,409,263	84,312,856	2,277.01	19,230,695	62,272,387	1,416,406	82,919,488
Family Support Staff Training										
Core	0.00	145,950	136,449	0	282,399	0.00	145,950	136,449	0	282,399
<i>Total</i>	0.00	145,950	136,449	0	282,399	0.00	145,950	136,449	0	282,399
Electronic Benefits Transfer (EBT)										
Core	0.00	2,398,493	1,809,962	0	4,208,455	0.00	2,398,493	1,809,962	0	4,208,455
<i>Total</i>	0.00	2,398,493	1,809,962	0	4,208,455	0.00	2,398,493	1,809,962	0	4,208,455
Polk County Trust										
Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
<i>Total</i>	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
FAMIS										
Core	0.00	1,112,184	3,222,371	0	4,334,555	0.00	1,112,184	3,222,371	0	4,334,555
<i>Total</i>	0.00	1,112,184	3,222,371	0	4,334,555	0.00	1,112,184	3,222,371	0	4,334,555
Eligibility & Enrollment System										
Core	0.00	0	0	0	0	0.00	0	0	0	0
FSD Technology Investment							6,246,713	52,151,489	1,000,000	59,398,202
<i>Total</i>	0.00	0	0	0	0	0.00	6,246,713	52,151,489	1,000,000	59,398,202

Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Community Partnerships										
Core	2.00	618,709	7,483,799	0	8,102,508	2.00	618,709	7,483,799	0	8,102,508
Pay Plan CTC	0.00	77	0	0	77	0.00	77	0	0	77
Pay Plan Cola		0	0	0	0		871	0	0	871
<i>Total</i>	2.00	618,786	7,483,799	0	8,102,585	2.00	619,657	7,483,799	0	8,103,456
Missouri Mentoring Partnership										
Core	0.00	509,935	785,000	0	1,294,935	0.00	509,935	785,000	0	1,294,935
<i>Total</i>	0.00	509,935	785,000	0	1,294,935	0.00	509,935	785,000	0	1,294,935
Adolescent Boys Program										
Core	0.00	0	195,840	0	195,840	0.00	0	195,840	0	195,840
<i>Total</i>	0.00	0	195,840	0	195,840	0.00	0	195,840	0	195,840
Family Nutrition Program										
Core	0.00	0	9,294,560	0	9,294,560	0.00	0	9,294,560	0	9,294,560
NDI Increase Authority								1,886,701		1,886,701
<i>Total</i>	0.00	0	9,294,560	0	9,294,560	0.00	0	11,181,261	0	11,181,261
Temporary Assistance										
Core	0.00	10,332,291	136,525,841	0	146,858,132	0.00	10,332,291	136,525,841	0	146,858,132
<i>Total</i>	0.00	10,332,291	136,525,841	0	146,858,132	0.00	10,332,291	136,525,841	0	146,858,132
Adult Supplementation										
Core	0.00	38,665	0	0	38,665	0.00	38,665	0	0	38,665
<i>Total</i>	0.00	38,665	0	0	38,665	0.00	38,665	0	0	38,665
Supplemental Nursing Care										
Core	0.00	25,178,384	0	0	25,178,384	0.00	24,909,384	0	0	24,909,384
<i>Total</i>	0.00	25,178,384	0	0	25,178,384	0.00	24,909,384	0	0	24,909,384
Blind Pension										
Core	0.00	0	0	33,964,470	33,964,470	0.00	0	0	33,964,470	33,964,470
<i>Total</i>	0.00	0	0	33,964,470	33,964,470	0.00	0	0	33,964,470	33,964,470

Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Blind Pension Medical										
Core	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total</i>	0.00	0	0	0	0	0.00	0	0	0	0
Refugee Assistance										
Core	0.00	0	3,808,853	0	3,808,853	0.00	0	3,808,853	0	3,808,853
<i>Total</i>	0.00	0	3,808,853	0	3,808,853	0.00	0	3,808,853	0	3,808,853
Community Services Block Grant										
Core	0.00	0	19,644,171	0	19,644,171	0.00	0	19,644,171	0	19,644,171
<i>Total</i>	0.00	0	19,644,171	0	19,644,171	0.00	0	19,644,171	0	19,644,171
Emergency Shelter Grants										
Core	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total</i>	0.00	0	0	0	0	0.00	0	0	0	0
Emergency Solutions Grants										
Core	0.00	0	1,880,000	0	1,880,000	0.00	0	1,880,000	0	1,880,000
NDI - Additional authority		0	750,000	0	750,000		0	750,000	0	750,000
<i>Total</i>	0.00	0	2,630,000	0	2,630,000	0.00	0	2,630,000	0	2,630,000
Food Distribution Programs										
Core	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
<i>Total</i>	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
Energy Assistance										
Core	0.00	0	114,547,867	0	114,547,867	0.00	0	114,547,867	0	114,547,867
<i>Total</i>	0.00	0	114,547,867	0	114,547,867	0.00	0	114,547,867	0	114,547,867
Domestic Violence										
Core	0.00	4,750,000	1,787,653	0	6,537,653	0.00	4,750,000	1,787,653	0	6,537,653
NDI - Additional Authority	0.00	0	328,871	0	328,871	0.00	0	1,928,871	0	1,928,871
<i>Total</i>	0.00	4,750,000	2,116,524	0	6,866,524	0.00	4,750,000	3,716,524	0	8,466,524

Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Blind Administration										
Core	80.24	30,779	3,680,144	0	3,710,923	80.24	30,779	3,680,144	0	3,710,923
Pay Plan CTC	0.00	782	2,351	0	3,133	0.00	24	2,351	758	3,133
Pay Plan Cola		0	0	0	0	0.00	7,409	26,942	5	34,356
NDI -GR Pick Up	30.83	1,121,885	0	0	1,121,885	23.45	918,339	0	0	918,339
<i>Total</i>	80.24	31,561	3,682,495	0	3,714,056	103.69	956,551	3,709,437	763	4,666,751
Services for Visually Impaired										
Core	0.00	0	6,372,075	448,995	6,821,070	0.00	0	6,372,075	448,995	6,821,070
NDI - GR Pick Up		1,736,337	0	0	1,736,337		1,578,544	0	0	1,578,544
<i>Total</i>	0.00	1,736,337	6,372,075	448,995	8,557,407	0.00	1,578,544	6,372,075	448,995	8,399,614
Business Enterprises										
Core	0.00	0	30,000,000	0	30,000,000	0.00	0	30,000,000	0	30,000,000
<i>Total</i>	0.00	0	30,000,000	0	30,000,000	0.00	0	30,000,000	0	30,000,000
Child Support Field Staff & Operations										
Core	763.24	2,695,652	24,229,168	8,596,312	35,521,132	763.24	2,695,652	24,229,168	8,596,312	35,521,132
Pay Plan CTC		0	15,140	5,108	20,248		0	15,140	5,108	20,248
Pay Plan Cola		0	0	0	0		57,296	169,895	0	227,191
<i>Total</i>	763.24	2,695,652	24,244,308	8,601,420	35,541,380	763.24	2,752,948	24,414,203	8,601,420	35,768,571
CSE Reimbursement to Counties										
Core	0.00	1,957,744	14,886,582	1,263,424	18,107,750	0.00	1,957,744	14,886,582	1,263,424	18,107,750
<i>Total</i>	0.00	1,957,744	14,886,582	1,263,424	18,107,750	0.00	1,957,744	14,886,582	1,263,424	18,107,750
Distribution Pass Through										
Core	0.00	0	86,500,000	9,000,000	95,500,000	0.00	0	86,500,000	9,000,000	95,500,000
<i>Total</i>	0.00	0	86,500,000	9,000,000	95,500,000	0.00	0	86,500,000	9,000,000	95,500,000
CSE Debt Offset Transfer										
Core		0	0	0	0		0	0	0	0
DSS Refunds and Transfer Adjustment		1,736,337	0	0	1,736,337		0	0	0	0
<i>Total</i>	0.00	1,736,337	0	0	1,736,337	0.00	0	0	0	0
<i>Total Family Support Cores</i>	3,355.94	69,280,135	551,440,778	56,204,320	676,925,233	3,355.94	69,227,998	549,175,069	56,204,320	674,607,387
<i>Total Family Support</i>	3,355.94	71,032,785	552,588,906	56,211,458	679,833,149	3,319.39	78,223,998	606,701,457	57,219,364	742,144,819

**NEW DECISION ITEM
RANK: 8**

Department: Social Services
Division: Family Support
DI Name: Blind Pension GR Pick Up

Budget Unit: 90177C & 90179C

DI#: 1886002

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	945,371			945,371
EE	327,770			327,770
PSD	1,585,081			1,585,081
TRF				
Total	2,858,222			2,858,222
FTE	30.83			30.83

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	777,130			777,130
EE	292,465			292,465
PSD	1,427,288			1,427,288
TRF				
Total	2,496,883			2,496,883
FTE	0.00			0.00

Est. Fringe	486,015	0	0	486,015
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	399,523	0	0	399,523
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Mandatory	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

General Revenue (GR) pick up is requested due to a decline in revenues (averaging 1% from 2010-2012) in the Blind Pension Fund. The GR funding will replace Blind Administration personal service (PS) and expense & equipment (E&E), Services for the Visually Impaired expense & equipment (E&E) and Program Specific Distribution (PSD). The first purpose of the Blind Pension Fund is to support a Blind Pension for eligible Missourians as provided in law (Missouri Constitution, Article III, Section 38 (b)). Revenues are not sufficient to fund the pension and the administration of blind services programs.

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, 192.935, 167.195; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

An increase of \$2,654,676 is needed to replace Blind Administration PS and E&E (\$945,371 PS, \$176,514 E&E), and Services for the Visually Impaired (\$1,585,081 PSD, \$151,256 E&E) that were previously funded through the Blind Pension fund.

Governor's Recommendation:

An increase of \$2,496,883 is needed to replace Blind Administration PS and E&E (\$777,130 PS, \$141,209 E&E), and Services for the Visually Impaired (\$1,427,288 PSD, \$151,256 E&E) that were previously funded through the Blind Pension fund.

The reduction was based on a three year unexpended average less the forgone services because Blind Pension funds were not available during those years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	945,371 945,371	30.83 30.83	0	0.0	0	0.0	945,371 945,371	30.83 30.83	0
Total EE	327,770 327,770		0		0		327,770 327,770		0
Total PSD	1,585,081 1,585,081		0		0		1,585,081 1,585,081		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,858,222	30.83	0	0.0	0	0.0	2,858,222	30.83	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100	777,130	23.45					777,130	23.45	
Total PS	777,130	23.45	0	0.0	0	0.0	777,130	23.45	0
140	59,351						59,351		
190	25,439						25,439		
320	7,218						7,218		
340	8,730						8,730		
400	138,348						138,348		
430	3,233						3,233		
560	3,391						3,391		
580	2,151						2,151		
590	20,758						20,758		
640	6,442						6,442		
680	189						189		
690	63						63		
740	17,152						17,152		
Total EE	292,465		0		0		292,465		0
Program Distributions	1,427,288						1,427,288		
Total PSD	1,427,288		0		0		1,427,288		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,496,883	23.45	0	0.0	0	0.0	2,496,883	23.45	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Older Blind Services (OBS) Rehabilitated		
Year	Projected	Actual
FFY 10	1,000	913
FFY 11	900	732
FFY 12	900	949
FFY 13	900	
FFY 14	850	
FFY 15	850	

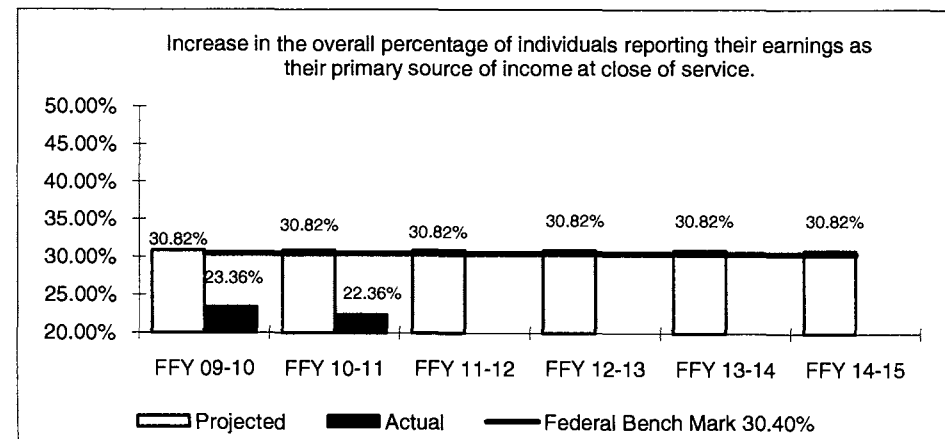
Consumers in Vocational Rehab Program Rehabilitated		
Year	Projected	Actual
FFY 10	267	267
FFY 11	268	269
FFY 12	269	270
FFY 13	271	
FFY 14	272	
FFY 15	273	

Number Achieving Employment		
Aggregate	Projected	Actual
FFY09 & 10	532	533
FFY10 & 11	533	536
FFY11 & 12	534	539
FFY12 & 13	540	
FFY 13 & 14	541	
FFY 14 & 15	542	

These numbers have exceeded the performance level in that they were greater than or equal to the prior reporting period.

6b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab. Visually Impaired		
Year	Projected	Actual
FFY 10	80.0%	82.41%
FFY 11	80.0%	83.54%
FFY 12	80.0%	72.90%
FFY 13	72.0%	
FFY 14	72.0%	
FFY 15	80.0%	



The increase in the overall percentage of individuals reporting their earnings as primary source of support at application who exited the program in employment compared to the percentage of individuals reporting their earnings as primary source of support when exiting the program in employment to those who report their own earnings as their primary source of support at the closure.
*FY 11-12 actual numbers will not be available until August 2013.

6c. Provide the number of clients/individuals served, if applicable.

Number of Vocational Rehabilitation Consumers		
Year	Projected	Actual
FFY 10	1,900	2,088
FFY 11	1,900	2,071
FFY 12	1,900	2282
FFY 13	2,150	
FFY 14	2,100	
FFY 15	2,100	

Number of Independent Living Consumers		
Year	Projected	Actual
FFY 10	2,300	2,587
FFY 11	2,400	1,825
FFY 12	2,400	2,038
FFY 13	1,900	
FFY 14	1,850	
FFY 15	1,850	

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
Blind Pension GR Pick Up - 1886002								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52,627	1.94	47,971	1.63
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	72,162	3.67	36,528	1.81
EXECUTIVE I	0	0.00	0	0.00	8,852	0.28	8,571	0.24
EXECUTIVE II	0	0.00	0	0.00	10,466	0.28	10,134	0.24
REHAB TEACHER FOR THE BLIND	0	0.00	0	0.00	144,206	4.97	134,144	4.01
CHILDREN'S SPEC FOR THE BLIND	0	0.00	0	0.00	25,987	0.83	20,708	0.67
MOBILITY SPEC FOR THE BLIND	0	0.00	0	0.00	60,333	1.67	56,391	1.41
JOB DEV SPEC FOR THE BLIND	0	0.00	0	0.00	19,802	0.56	9,692	0.24
AREA SUPV BUS ENTPRS BLIND	0	0.00	0	0.00	43,136	1.39	41,768	1.21
REHAB ASST REHAB SRVS FOR BLND	0	0.00	0	0.00	116,991	5.00	107,254	4.19
REHAB CNSLR FOR THE BLIND II	0	0.00	0	0.00	8,696	0.28	8,165	0.24
COOR PREVENTION OF BLINDNESS	0	0.00	0	0.00	11,095	0.28	10,744	0.24
VOCATIONAL REHAB CSLR F/T BLIN	0	0.00	0	0.00	34,122	1.11	34,122	1.11
SR VOC REHAB CNSLR F/T BLIND	0	0.00	0	0.00	143,515	4.16	74,723	2.59
ASST SPV BUSINESS ENTPRS BLIND	0	0.00	0	0.00	9,184	0.28	9,184	0.28
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	29,741	0.80	20,108	0.49
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	14,537	0.28	14,076	0.24
SOCIAL SERVICES MGR, BAND 1	0	0.00	0	0.00	81,530	1.94	75,477	1.64
SOCIAL SERVICES MNGR, BAND 2	0	0.00	0	0.00	38,556	0.83	37,608	0.73
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	19,833	0.28	19,762	0.24
TOTAL - PS	0	0.00	0	0.00	945,371	30.83	777,130	23.45
TRAVEL, IN-STATE	0	0.00	0	0.00	15,455	0.00	12,364	0.00
SUPPLIES	0	0.00	0	0.00	24,458	0.00	19,566	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	9,023	0.00	7,218	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,912	0.00	8,730	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	104,163	0.00	83,330	0.00
M&R SERVICES	0	0.00	0	0.00	3,238	0.00	2,590	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	4,239	0.00	3,391	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,689	0.00	2,151	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,688	0.00	1,350	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	20	0.00	16	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	236	0.00	189	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
Blind Pension GR Pick Up - 1886002								
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	79	0.00	63	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	314	0.00	251	0.00
TOTAL - EE	0	0.00	0	0.00	176,514	0.00	141,209	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,121,885	30.83	\$918,339	23.45
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,121,885	30.83	\$918,339	23.45
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
Blind Pension GR Pick Up - 1886002								
TRAVEL, IN-STATE	0	0.00	0	0.00	46,987	0.00	46,987	0.00
SUPPLIES	0	0.00	0	0.00	5,873	0.00	5,873	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	55,018	0.00	55,018	0.00
M&R SERVICES	0	0.00	0	0.00	643	0.00	643	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	19,408	0.00	19,408	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	6,426	0.00	6,426	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	16,901	0.00	16,901	0.00
TOTAL - EE	0	0.00	0	0.00	151,256	0.00	151,256	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,585,081	0.00	1,427,288	0.00
TOTAL - PD	0	0.00	0	0.00	1,585,081	0.00	1,427,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,736,337	0.00	\$1,578,544	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,736,337	0.00	\$1,578,544	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	619,066	14.71	656,194	12.63	656,194	12.63	656,194	12.63	
TEMP ASSIST NEEDY FAM FEDERAL	596,584	14.26	617,207	22.16	617,207	22.16	617,207	22.16	
DEPT OF SOC SERV FEDERAL & OTH	3,754,090	89.08	4,300,312	100.59	4,562,954	107.09	4,562,954	107.09	
FEDERAL STIMULUS-DSS	124,090	3.27	0	0.00	0	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	1,037,331	24.81	1,377,730	31.57	1,377,730	31.57	1,377,730	31.57	
TOTAL - PS	6,131,161	146.13	6,951,443	166.95	7,214,085	173.45	7,214,085	173.45	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,772	0.00	8,946	0.00	8,946	0.00	8,946	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,906,078	0.00	1,857,300	0.00	1,857,300	0.00	1,857,300	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,488,647	0.00	11,961,595	0.00	11,961,595	0.00	11,961,595	0.00	
CHILD SUPPORT ENFORCEMENT FUND	1,264	0.00	131,674	0.00	131,674	0.00	131,674	0.00	
TOTAL - EE	6,404,761	0.00	13,959,515	0.00	13,959,515	0.00	13,959,515	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	48,784	0.00	48,784	0.00	48,784	0.00	
DEPT OF SOC SERV FEDERAL & OTH	146,520	0.00	107,964	0.00	107,964	0.00	107,964	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00	
TOTAL - PD	146,520	0.00	160,177	0.00	160,177	0.00	160,177	0.00	
TOTAL	12,682,442	146.13	21,071,135	166.95	21,333,777	173.45	21,333,777	173.45	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	449	0.00	449	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	506	0.00	506	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,520	0.00	3,520	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	1,053	0.00	1,053	0.00	
TOTAL - PS	0	0.00	0	0.00	5,528	0.00	5,528	0.00	
TOTAL	0	0.00	0	0.00	5,528	0.00	5,528	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,655	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	5,660	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	41,856	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,171	0.00
TOTAL	0	0.00	0	0.00	0	0.00	66,171	0.00
GRAND TOTAL	\$12,682,442	146.13	\$21,071,135	166.95	\$21,339,305	173.45	\$21,405,476	173.45

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	656,194	5,180,161	1,377,730	7,214,085
EE	8,946	13,818,895	131,674	13,959,515
PSD	0	156,748	3,429	160,177
TRF				
Total	665,140	19,155,804	1,512,833	21,333,777
FTE	12.63	129.25	31.57	173.45

Est. Fringe	366,091	2,890,012	768,636	4,024,738
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	656,194	5,180,161	1,377,730	7,214,085
EE	8,946	13,818,895	131,674	13,959,515
PSD	0	156,748	3,429	160,177
TRF				
Total	665,140	19,155,804	1,512,833	21,333,777
FTE	12.63	129.25	31.57	173.45

Est. Fringe	332,690	2,626,342	698,509	3,657,541
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169)

2. CORE DESCRIPTION

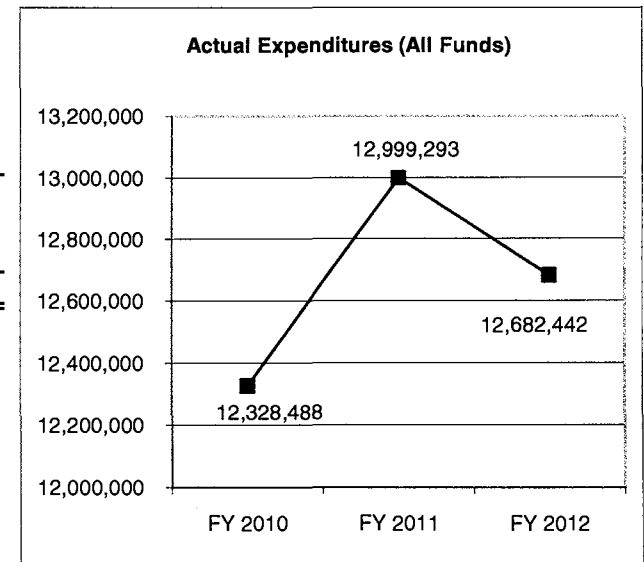
The Family Support Administration appropriation provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance, child support programs and services to the blind.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	21,510,487	20,992,294	20,989,826	21,071,135
Less Reverted (All Funds)	(324,999)	(20,043)	(19,742)	N/A
Budget Authority (All Funds)	21,185,488	20,972,251	20,970,084	N/A
Actual Expenditures (All Funds)	12,328,488	12,999,293	12,682,442	N/A
Unexpended (All Funds)	8,857,000	7,972,958	8,287,642	N/A
Unexpended, by Fund:				
General Revenue	2,252	31,152	10,481	N/A
Federal	8,629,179	7,428,088	7,818,206	N/A
Other	225,569	513,718	458,955	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2010, TPL empty authority was cut. There were core reductions in PS and E&E totaling \$249,086 and 4.54 FTE. Received \$8.2 million in funding to begin Electronic Records Management.

(2) In FY2011, there was a core cut of 3 FTE \$110,094 in PS and \$410,172 E&E. Federal fund reserve of \$7.3 million for authority in excess of cash.

(3) In FY2012, there was a core cut of \$395 E&E and a core cut of \$2,073 for one-time costs for attorney fees and expenses. Federal fund reserve of \$7.7 million for authority in excess of cash.

(4) In FY2013, there was a core cut of 1 FTE \$38,700 in PS and \$1,677 E&E.

CORE RECONCILIATION DETAIL

STATE

FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	166.95	656,194	4,917,519	1,377,730	6,951,443	
				EE	0.00	8,946	13,818,895	131,674	13,959,515	
				PD	0.00	0	156,748	3,429	160,177	
				Total	166.95	665,140	18,893,162	1,512,833	21,071,135	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	844	6271		PS	(0.00)	0	0	0	(0)	
Core Reallocation	844	6275		PS	(0.00)	0	0	0	0	
Core Reallocation	844	6269		PS	0.00	0	0	0	(0)	
Core Reallocation	1530	6273		PS	0.00	0	(20,874)	0	(20,874)	Reallocation from FSD to reflect planned Director's Office expenditures.
Core Reallocation	1573	6273		PS	6.50	0	283,516	0	283,516	Core reallocation from Energy Assistance.
NET DEPARTMENT CHANGES					6.50	0	262,642	0	262,642	
DEPARTMENT CORE REQUEST										
				PS	173.45	656,194	5,180,161	1,377,730	7,214,085	
				EE	0.00	8,946	13,818,895	131,674	13,959,515	
				PD	0.00	0	156,748	3,429	160,177	
				Total	173.45	665,140	19,155,804	1,512,833	21,333,777	
GOVERNOR'S RECOMMENDED CORE										
				PS	173.45	656,194	5,180,161	1,377,730	7,214,085	
				EE	0.00	8,946	13,818,895	131,674	13,959,515	

CORE RECONCILIATION DETAIL

STATE**FAMILY SUPPORT ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	156,748	3,429	160,177	
	Total	173.45	665,140	19,155,804	1,512,833	21,333,777	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,292	0.04	103,293	4.04	0	(0.00)	0	(0.00)
ADMIN OFFICE SUPPORT ASSISTANT	219,988	7.39	258,448	7.99	266,342	8.27	266,342	8.27
SR OFC SUPPORT ASST (STENO)	0	0.00	31,075	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	101,017	4.11	199,835	7.99	190,028	7.75	190,028	7.75
SR OFC SUPPORT ASST (KEYBRD)	254,678	10.09	553,166	19.36	579,166	20.37	579,166	20.37
PROCUREMENT OFCR I	35,713	1.00	40,409	1.00	40,409	1.00	40,409	1.00
PROCUREMENT OFCR II	38,651	0.81	47,607	1.00	47,607	1.00	47,607	1.00
OFFICE SERVICES COOR	82,264	1.97	84,907	2.01	84,907	2.01	84,907	2.01
ACCOUNT CLERK II	20,937	0.87	25,047	1.00	0	0.00	0	0.00
AUDITOR II	5,081	0.13	0	0.00	0	0.00	0	0.00
AUDITOR I	4,032	0.13	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	8,378	0.21	0	0.00	41,016	1.00	41,016	1.00
ACCOUNTANT II	31,878	0.75	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	45,925	1.00	45,925	1.00	45,925	1.00
ACCOUNTING SPECIALIST I	46,718	1.38	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	18,228	0.51	19,006	0.50	19,006	0.50	19,006	0.50
BUDGET ANAL III	9,030	0.21	23,433	0.50	23,433	0.50	23,433	0.50
PERSONNEL OFCR II	50,137	0.92	51,096	0.91	51,096	0.91	51,096	0.91
HUMAN RELATIONS OFCR II	20,515	0.50	20,878	0.50	20,878	0.50	20,878	0.50
PERSONNEL ANAL II	129,927	3.26	140,776	3.40	140,776	3.40	140,776	3.40
STAFF TRAINING & DEV COOR	53,292	1.00	54,315	1.00	54,360	1.00	54,360	1.00
TRAINING TECH II	554,530	13.14	524,546	12.00	524,546	12.00	524,546	12.00
TRAINING TECH III	71,365	1.53	49,007	1.00	49,007	1.00	49,007	1.00
EXECUTIVE I	94,410	2.90	99,209	3.01	114,293	3.51	114,293	3.51
EXECUTIVE II	28,475	0.79	0	0.00	35,340	1.00	35,340	1.00
MANAGEMENT ANALYSIS SPEC II	158,213	3.51	164,676	3.49	220,981	5.49	220,981	5.49
PERSONNEL CLERK	61,296	2.00	62,471	2.01	62,471	2.01	62,471	2.01
TELECOMMUN ANAL II	20,484	0.50	20,878	0.50	20,878	0.50	20,878	0.50
CASE ANALYST	111,534	3.59	100,641	3.01	164,241	5.01	164,241	5.01
CASE ANALYST SPV	138,254	3.91	145,452	4.00	145,452	4.00	145,452	4.00
FAMILY SUPPORT ELIGIBILITY SPC	27,902	0.95	0	0.00	29,172	1.00	29,172	1.00
PROGRAM DEVELOPMENT SPEC	1,333,453	32.28	1,458,308	34.00	1,545,232	35.50	1,545,232	35.50

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
CHILD SUPPORT SPECIALIST	70,838	2.43	173,217	5.50	173,217	5.50	173,217	5.50
CHILD SUPPORT ENFORCEMENT SPV	21,267	0.64	34,061	1.00	34,061	1.00	34,061	1.00
CORRESPONDENCE & INFO SPEC I	146,259	4.04	154,912	4.00	189,004	5.00	189,004	5.00
FISCAL & ADMINISTRATIVE MGR B1	50,391	1.16	48,595	1.00	48,595	1.00	48,595	1.00
FISCAL & ADMINISTRATIVE MGR B2	94,097	1.47	162,703	2.50	162,703	2.50	162,703	2.50
HUMAN RESOURCES MGR B1	91,404	2.00	93,157	2.01	93,157	2.01	93,157	2.01
HUMAN RESOURCES MGR B2	68,999	1.00	69,118	1.00	70,000	1.00	70,000	1.00
SOCIAL SERVICES MGR, BAND 1	710,662	15.04	721,209	15.00	769,293	16.00	769,293	16.00
SOCIAL SERVICES MNGR, BAND 2	362,157	6.07	369,943	6.00	369,943	6.00	369,943	6.00
DESIGNATED PRINCIPAL ASST DEPT	15,624	0.20	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,299	1.00	97,465	1.00	97,299	1.00	97,299	1.00
DEPUTY DIVISION DIRECTOR	154,342	1.88	164,462	2.01	164,184	2.00	164,184	2.00
DESIGNATED PRINCIPAL ASST DIV	88,777	1.08	124,301	1.49	88,777	1.49	88,777	1.49
LEGAL COUNSEL	3,191	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,096	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	92,702	1.57	140,366	3.01	163,760	3.51	163,760	3.51
SPECIAL ASST PROFESSIONAL	225,745	3.53	190,246	3.01	190,246	3.01	190,246	3.01
SPECIAL ASST OFFICE & CLERICAL	92,639	2.31	83,284	2.20	83,284	2.20	83,284	2.20
TOTAL - PS	6,131,161	146.13	6,951,443	166.95	7,214,085	173.45	7,214,085	173.45
TRAVEL, IN-STATE	179,583	0.00	152,996	0.00	174,721	0.00	174,721	0.00
TRAVEL, OUT-OF-STATE	9,247	0.00	3,235	0.00	8,728	0.00	8,728	0.00
SUPPLIES	3,463,984	0.00	3,998,442	0.00	3,400,390	0.00	3,400,390	0.00
PROFESSIONAL DEVELOPMENT	29,522	0.00	39,332	0.00	30,083	0.00	30,083	0.00
COMMUNICATION SERV & SUPP	386,231	0.00	529,863	0.00	390,089	0.00	390,089	0.00
PROFESSIONAL SERVICES	2,292,967	0.00	9,033,995	0.00	9,803,100	0.00	9,803,100	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	11,908	0.00	37,338	0.00	15,234	0.00	15,234	0.00
MOTORIZED EQUIPMENT	0	0.00	96,100	0.00	35,640	0.00	35,640	0.00
OFFICE EQUIPMENT	4,013	0.00	44,511	0.00	74,705	0.00	74,705	0.00
OTHER EQUIPMENT	7,374	0.00	4,036	0.00	5,340	0.00	5,340	0.00
PROPERTY & IMPROVEMENTS	15,197	0.00	8,569	0.00	14,937	0.00	14,937	0.00
BUILDING LEASE PAYMENTS	1,129	0.00	500	0.00	1,073	0.00	1,073	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
EQUIPMENT RENTALS & LEASES	1,319	0.00	1,999	0.00	1,999	0.00	1,999	0.00
MISCELLANEOUS EXPENSES	2,287	0.00	8,499	0.00	3,376	0.00	3,376	0.00
TOTAL - EE	6,404,761	0.00	13,959,515	0.00	13,959,515	0.00	13,959,515	0.00
PROGRAM DISTRIBUTIONS	146,520	0.00	158,418	0.00	158,418	0.00	158,418	0.00
REFUNDS	0	0.00	1,759	0.00	1,759	0.00	1,759	0.00
TOTAL - PD	146,520	0.00	160,177	0.00	160,177	0.00	160,177	0.00
GRAND TOTAL	\$12,682,442	146.13	\$21,071,135	166.95	\$21,333,777	173.45	\$21,333,777	173.45
GENERAL REVENUE	\$627,838	14.71	\$665,140	12.63	\$665,140	12.63	\$665,140	12.63
FEDERAL FUNDS	\$11,016,009	106.61	\$18,893,162	122.75	\$19,155,804	129.25	\$19,155,804	129.25
OTHER FUNDS	\$1,038,595	24.81	\$1,512,833	31.57	\$1,512,833	31.57	\$1,512,833	31.57

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1. What does this program do?

The Family Support Administration program provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/Human Resources, Communications and Compliance, Customer Relations & Critical Analysis, Program and Policy, Customer, and Field Operations are all units in this area.

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include the following: Child Support, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Solutions Grant Program, Community Services Block Grant (CSBG), Energy Assistance, Refugee Assistance, Services for the Visually Impaired, MO HealthNet Eligibility, SCHIP Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension.

The Family Support Administration provides for all Central Office staff, communication costs for Central Office and Central Office expenses. Central Office is responsible for the direction and management of all the Division's programs. Family Support Administration consists of the following units: Office of the Director/Human Resources, Communications and Compliance, Customer Relations & Critical Analysis, Program and Policy, and Field Operations.

Office of the Director:

The Office of the Director is responsible for coordinating the writing and publishing of state regulations, reviews legislation, developing and monitoring FSD's management strategies, coordination of fiscal functions with the Division of Finance and Administrative Services (DFAS), and distributing federal and state regulations to program managers. In addition, this unit evaluates statistical data for FSD programs, responds to inquiries from federal and state agencies as well as elected/appointed officials. FSD Human Resources is also administered under the Office of the Director. This unit manages personnel issues and is responsible for processing all Personnel Transactions Records (PTR's) for the Division's approximately 3,400 employees. The Human Resources Unit also administers, develops and distributes personnel policy and advises all managers on personnel actions.

Communications, Compliance, Customer Relations and Critical Analysis Unit

This unit is responsible for FSD's communication efforts, customer relations, compliance and quality control functions, and division problem solving through critical analysis. Communication includes identifying and developing collaborative community partnerships, and continual improvement efforts for division wide communication. Compliance combines quality control, corrective actions, management evaluation and currency review efforts. Customer Relations responds to constituent concerns, program recipients, providers and other interested parties. These responses are conducted through phone calls, written correspondence and personal contacts. Critical Analysis involves collecting and evaluating statistical data for all FSD programs, procedures and policies in an effort to minimize risk and improve program outcomes. In addition, this unit researches, develops and monitors implementation of special initiatives/projects and agency reorganization efforts.

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

Program and Policy responsibilities include the policy direction of the Public Assistance Programs operating on a statewide basis, including Temporary Assistance, Food Stamps, Food Distribution, Emergency Solutions Grant Program, Community Services Block Grant program, Energy Assistance, Refugee Assistance, MO HealthNet Eligibility, SCHIP eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension. Other functions include EBT, Family Nutrition, Food Assistance Programs, policy clearances, medical review team functions, corrective action, automated system development and maintenance, and numerous legislative, legal, and federal liaison functions. Program and Policy units include: Food Stamps Policy, MO HealthNet and Temporary Assistance Policy, Refugee Program, LIHEAP and CSBG Policy, Emergency Solutions, and FAMIS. Program and Policy also provides training for all IM Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

IM Field Operations is responsible for management and oversight of the IM field offices statewide. These staff oversee IM County Managers for Income Maintenance. Due to the elimination of Area Offices, IM Field Operations directly interacts with field staff and provides support and direction. Please refer to the IM Field Staff and Operations Program Description for further explanation.

Child Support (CS) Unit

The CS unit is responsible for CS Program and Policy and CS Field Operations.

Program and Policy responsibilities include the policy direction of Child Support operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. Program and Policy units include: Child Support Policy, Missouri Automated Child Support System (MACSS) and Financial Resolutions. Program and policy also provides training for all CS Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 207.010, 207.020; 45 CFR Chapter 111.

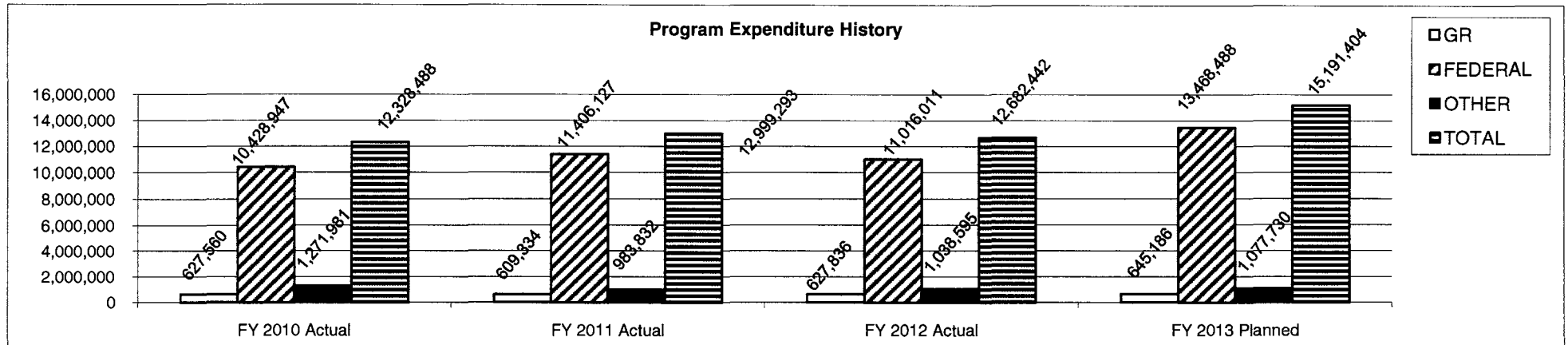
3. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 47.1% federal (52.9% state match) or at the level as specified under federal law, such as Child Support IV-D (65% FF and 35% State) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet are considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves.

Reverted: \$19,954

Reserves: \$5,859,777 (\$5,437,574 Federal and \$435,103 Other)

6. What are the sources of the "Other " funds?

Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

Please refer to the individual programs for number of clients/individuals served.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IM FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	17,796,058	594.48	16,623,600	383.15	16,623,600	383.15	16,623,600	383.15	
TEMP ASSIST NEEDY FAM FEDERAL	18,413,611	615.15	19,092,841	726.60	19,092,841	726.60	19,092,841	726.60	
DEPT OF SOC SERV FEDERAL & OTH	33,205,448	1,109.28	39,328,003	1,155.44	39,328,003	1,155.44	36,328,003	1,155.44	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	420,896	48.28	420,896	48.28	420,896	48.28	
HEALTH INITIATIVES	729,401	24.36	778,525	23.54	778,525	23.54	778,525	23.54	
TOTAL - PS	70,144,518	2,343.27	76,243,865	2,337.01	76,243,865	2,337.01	73,243,865	2,337.01	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,506,262	0.00	2,384,529	0.00	2,222,609	0.00	2,439,472	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,144,852	0.00	2,654,231	0.00	2,654,231	0.00	2,654,231	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,995,983	0.00	2,917,670	0.00	2,917,670	0.00	3,651,961	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	180,946	0.00	180,946	0.00	180,946	0.00	
HEALTH INITIATIVES	27,827	0.00	27,919	0.00	27,919	0.00	27,919	0.00	
TOTAL - EE	6,674,924	0.00	8,165,295	0.00	8,003,375	0.00	8,954,529	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	727	0.00	0	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	7,241	0.00	79	0.00	79	0.00	79	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,228	0.00	1,815	0.00	1,815	0.00	1,815	0.00	
TOTAL - PD	11,196	0.00	1,894	0.00	1,894	0.00	1,894	0.00	
TOTAL	76,830,638	2,343.27	84,411,054	2,337.01	84,249,134	2,337.01	82,200,288	2,337.01	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,005	0.00	15,005	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	15,611	0.00	15,611	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	32,129	0.00	32,129	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	343	0.00	343	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	634	0.00	634	0.00	
TOTAL - PS	0	0.00	0	0.00	63,722	0.00	63,722	0.00	
TOTAL	0	0.00	0	0.00	63,722	0.00	63,722	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,618	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	175,163	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	320,554	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	7,143	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	655,478	0.00
TOTAL	0	0.00	0	0.00	0	0.00	655,478	0.00
FSD Technology Investment - 1886032								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(410,597)	(15.00)
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	(1,390,266)	(45.00)
TOTAL - PS	0	0.00	0	0.00	0	0.00	(1,800,863)	(60.00)
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	410,597	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,390,266	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,800,863	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	(60.00)
GRAND TOTAL	\$76,830,638	2,343.27	\$84,411,054	2,337.01	\$84,312,856	2,337.01	\$82,919,488	2,277.01

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	16,623,600	58,420,844	1,199,421	76,243,865
EE	2,222,609	5,571,901	208,865	8,003,375
PSD		1,894		1,894
TRF				
Total	18,846,209	63,994,639	1,408,286	84,249,134
FTE	383.15	1,882.04	71.82	2,337.01

Est. Fringe	9,274,306	32,592,989	669,157	42,536,452
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)
 Child Support Enforcement Collections (0169)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	16,623,600	55,420,844	1,199,421	73,243,865
EE	2,439,472	6,306,192	208,865	8,954,529
PSD		1,894		1,894
TRF				
Total	19,063,072	61,728,930	1,408,286	82,200,288
FTE	383.15	1,882.04	71.82	2,337.01

Est. Fringe	8,428,165	28,098,368	608,106	37,134,640
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)
 Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

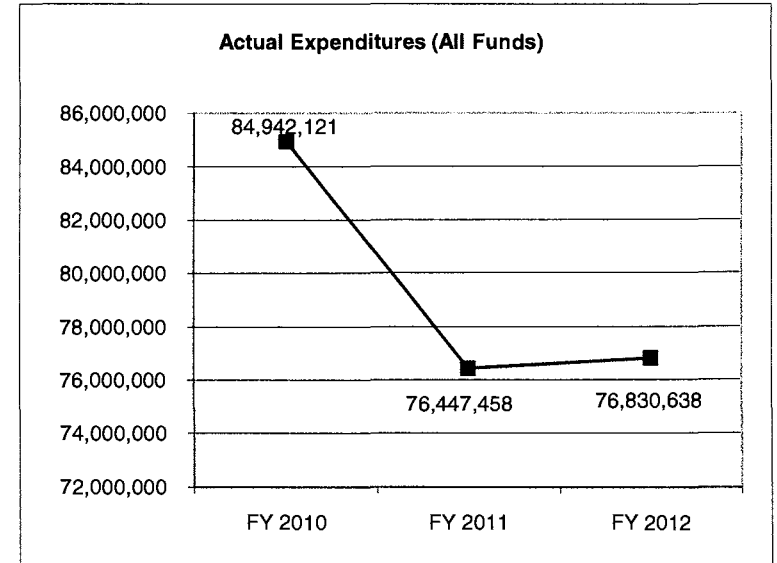
This appropriation provides funding for personal services for direct line staff including Family Support Eligibility Specialists and support staff to operate the Income Maintenance (IM) programs in each county in the state of Missouri. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff based in each of the 114 counties and the City of St. Louis. This appropriation also funds a contracted call center.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	93,051,866	86,940,035	85,593,613	84,411,054
Less Reverted (All Funds)	(4,651,746)	(3,296,419)	(661,309)	N/A
Budget Authority (All Funds)	88,400,120	83,643,616	84,932,304	N/A
Actual Expenditures (All Funds)	84,942,121	76,447,458	76,830,638	N/A
Unexpended (All Funds)	3,457,999	7,196,158	8,101,666	N/A
Unexpended, by Fund:				
General Revenue	3,561	247,658	310,439	N/A
Federal	3,272,475	6,370,411	7,180,728	N/A
Other	181,963	578,089	610,499	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2010, there was a core reduction of \$1.5 million federal empty authority and a core reduction of 34.59 FTE and \$818,862 in funding. Transferred in \$60,000 from MHD administration for Hospital-Based Caseworkers. \$3,203,352 federal fund reserve for authority in excess of cash.

(2) In FY2011, there was a core reduction of 194 FTE \$5,837,449 in PS and \$274,382 E&E. \$5.7 million in federal fund reserves for authority in excess of cash.

(3) In FY 2012, there was a core reduction of 204 FTE \$5,874,904 in PS and an increase of \$4,528,482 in E&E.

(4) In FY 2013, there was a core reduction of 81 FTE \$2,940,655 in PS and \$205,772 E&E. Funding in the amount of \$498,217 was granted to implement TANF drug testing.

CORE RECONCILIATION DETAIL

STATE

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,337.01	16,623,600	58,420,844	1,199,421	76,243,865	
			EE	0.00	2,384,529	5,571,901	208,865	8,165,295	
			PD	0.00	0	1,894	0	1,894	
			Total	2,337.01	19,008,129	63,994,639	1,408,286	84,411,054	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1240 6281		EE	0.00	(161,920)	0	0	(161,920)	FY2013 TANF Drug Testing Implementation one-time costs.
Core Reallocation	869 6282		PS	0.00	0	0	0	(0)	
Core Reallocation	869 6285		PS	0.00	0	0	0	0	
Core Reallocation	869 6287		PS	0.00	0	0	0	(0)	
Core Reallocation	869 6280		PS	(0.00)	0	0	0	0	
Core Reallocation	869 0939		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES				0.00	(161,920)	0	0	(161,920)	
DEPARTMENT CORE REQUEST									
			PS	2,337.01	16,623,600	58,420,844	1,199,421	76,243,865	
			EE	0.00	2,222,609	5,571,901	208,865	8,003,375	
			PD	0.00	0	1,894	0	1,894	
			Total	2,337.01	18,846,209	63,994,639	1,408,286	84,249,134	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	2005 6281		EE	0.00	216,863	0	0	216,863	
Transfer In	2005 6286		EE	0.00	0	734,291	0	734,291	

CORE RECONCILIATION DETAIL

STATE

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1925 6285	PS	0.00	0	(3,000,000)	0	(3,000,000)	Excess federal authority core reduction
NET GOVERNOR CHANGES			0.00	216,863	(2,265,709)	0	(2,048,846)	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,337.01	16,623,600	55,420,844	1,199,421	73,243,865	
		EE	0.00	2,439,472	6,306,192	208,865	8,954,529	
		PD	0.00	0	1,894	0	1,894	
Total			2,337.01	19,063,072	61,728,930	1,408,286	82,200,288	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,025	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	465,363	15.61	494,378	15.01	509,373	15.55	509,373	15.55
OFFICE SUPPORT ASST (STENO)	91,838	3.40	96,066	3.50	96,066	3.50	96,066	3.50
SR OFC SUPPORT ASST (STENO)	20,712	0.68	31,077	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,237,289	226.41	6,224,620	252.25	5,267,703	224.21	5,267,703	224.21
SR OFC SUPPORT ASST (KEYBRD)	1,377,511	52.34	1,424,097	52.99	1,424,097	52.99	1,424,097	52.99
CLERICAL SERVICES SPV FS	115,010	3.51	116,674	3.50	95,401	3.00	95,401	3.00
TRAINING TECH II	80,399	1.94	85,366	2.00	85,366	2.00	85,366	2.00
EXECUTIVE I	115,562	3.81	121,174	4.00	121,174	4.00	121,174	4.00
EXECUTIVE II	29,578	0.87	35,310	1.00	35,310	1.00	35,310	1.00
MANAGEMENT ANALYSIS SPEC II	43,344	0.99	44,176	1.00	44,176	1.00	44,176	1.00
CASE ANALYST	630,086	19.43	658,696	19.99	690,496	20.99	690,496	20.99
FAMILY SUPPORT ELIGIBILITY SPC	50,577,370	1,707.19	55,984,194	1,692.91	55,984,194	1,692.91	52,984,194	1,692.91
FAMILY SUPPORT ELIGIBILITY SPV	7,061,311	200.41	6,905,827	192.35	6,905,827	192.35	6,905,827	192.35
FAMILY SUPPORT ELIGBLTY PRG MG	714,013	17.85	681,061	16.99	681,061	16.99	681,061	16.99
PROGRAM DEVELOPMENT SPEC	443,638	10.96	453,637	11.00	453,637	11.00	453,637	11.00
CORRESPONDENCE & INFO SPEC I	410,758	11.59	161,839	4.00	1,124,311	32.00	1,124,311	32.00
CORRESPONDENCE & INFO SPEC II	13,156	0.33	0	0.00	0	0.00	0	0.00
MEDICAID TECHNICIAN	37,402	0.99	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	37,278	1.50	37,992	1.49	37,992	1.49	37,992	1.49
SOCIAL SERVICES MGR, BAND 1	2,217,689	53.89	2,262,477	53.99	2,262,477	53.99	2,262,477	53.99
SOCIAL SERVICES MNGR, BAND 2	228,557	3.87	239,599	4.00	239,599	4.00	239,599	4.00
CLERK	12,905	0.68	390	0.02	390	0.02	390	0.02
CONSULTING PHYSICIAN	67,980	3.00	69,283	2.01	69,283	2.01	69,283	2.01
SPECIAL ASST OFFICIAL & ADMSTR	70,608	0.99	70,951	1.00	70,951	1.00	70,951	1.00
SPECIAL ASST PROFESSIONAL	44,136	0.99	44,981	1.01	44,981	1.01	44,981	1.01
TOTAL - PS	70,144,518	2,343.27	76,243,865	2,337.01	76,243,865	2,337.01	73,243,865	2,337.01
TRAVEL, IN-STATE	278,751	0.00	187,803	0.00	249,750	0.00	249,750	0.00
TRAVEL, OUT-OF-STATE	0	0.00	468	0.00	468	0.00	468	0.00
SUPPLIES	2,140,467	0.00	1,412,488	0.00	1,900,001	0.00	1,900,001	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	195	0.00	195	0.00	195	0.00
COMMUNICATION SERV & SUPP	917,865	0.00	755,246	0.00	899,674	0.00	899,674	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PROFESSIONAL SERVICES	3,063,695	0.00	5,626,813	0.00	4,677,191	0.00	5,628,345	0.00
HOUSEKEEPING & JANITORIAL SERV	2,024	0.00	1,039	0.00	1,978	0.00	1,978	0.00
M&R SERVICES	88,167	0.00	100,914	0.00	90,060	0.00	90,060	0.00
MOTORIZED EQUIPMENT	16,650	0.00	0	0.00	16,650	0.00	16,650	0.00
OFFICE EQUIPMENT	96,994	0.00	37,352	0.00	99,794	0.00	99,794	0.00
OTHER EQUIPMENT	8,117	0.00	1,826	0.00	7,845	0.00	7,845	0.00
PROPERTY & IMPROVEMENTS	1,940	0.00	1,941	0.00	1,941	0.00	1,941	0.00
BUILDING LEASE PAYMENTS	28,916	0.00	11,995	0.00	27,611	0.00	27,611	0.00
EQUIPMENT RENTALS & LEASES	31,091	0.00	23,647	0.00	29,877	0.00	29,877	0.00
MISCELLANEOUS EXPENSES	247	0.00	3,568	0.00	340	0.00	340	0.00
TOTAL - EE	6,674,924	0.00	8,165,295	0.00	8,003,375	0.00	8,954,529	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,894	0.00	1,894	0.00	1,894	0.00
DEBT SERVICE	11,196	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,196	0.00	1,894	0.00	1,894	0.00	1,894	0.00
GRAND TOTAL	\$76,830,638	2,343.27	\$84,411,054	2,337.01	\$84,249,134	2,337.01	\$82,200,288	2,337.01
GENERAL REVENUE	\$20,303,047	594.48	\$19,008,129	383.15	\$18,846,209	383.15	\$19,063,072	383.15
FEDERAL FUNDS	\$55,770,363	1,724.43	\$63,994,639	1,882.04	\$63,994,639	1,882.04	\$61,728,930	1,882.04
OTHER FUNDS	\$757,228	24.36	\$1,408,286	71.82	\$1,408,286	71.82	\$1,408,286	71.82

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1. What does this program do?

This program provides for direct line staff (Family Support Eligibility Specialists) and support staff to operate the Income Maintenance programs in the state of Missouri. Field Staff include Family Support Eligibility Specialists, Family Support Eligibility Supervisors, County Managers and clerical support. The Family Support Division has an office in each of the 114 counties and the City of St. Louis. This appropriation also funds a contracted call center.

Income Maintenance programs include Temporary Assistance, MO HealthNet for Families (MHF), SCHIP, Pregnant Women, Supplemental Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only), Food Stamps, MO HealthNet for the Aged, Blind and Disabled, Supplemental Nursing Care, Refugee Assistance, and Child Care eligibility.

The overall objectives of the Family Support Eligibility Specialist staff are to ensure eligibility through timely and accurate determinations, document and monitor correct benefit amounts, and assess employment goals for Temporary Assistance families.

Family Support Eligibility Specialists:

The Family Support Eligibility Specialists in the Income Maintenance (IM) section process applications for the various IM programs administered by the State. They periodically conduct reinvestigations of household circumstances to assure continued eligibility and the correctness of benefit levels. Additionally, they are responsible for representing the agency at hearings on individual cases, and for the processing of claims and recouping funds when inappropriate benefits have been paid.

Based on federal regulations, MO HealthNet eligibility is required to be redetermined annually (42 CFR 435.916). The Division continues to strive for compliance of 100%. As of the end of June 2012, processing was 98.68% compliant.

For the Food Stamp program, Family Support Eligibility Specialists are under strict guidelines for issuing allotments correctly. Error rates are set by the Food and Nutrition Services branch of the USDA, as a target for compliance measures. The federal benchmark is 94%. Currently, Missouri's processing is 94.12% accurate for FFY11.

Supervisor Staff:

The supervisors are responsible for the quality of the program and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers.

Clerical Staff:

Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

County Managers:

County Managers are engaged in activities related to program monitoring and evaluation, community relations, personnel management and appraisals, training and automated system support of the Income Maintenance staff located in their county(ies). County Managers are in charge of all staff located in their county(ies) and are responsible for the performance and activities of those staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 207.010, 207.020, 208.400

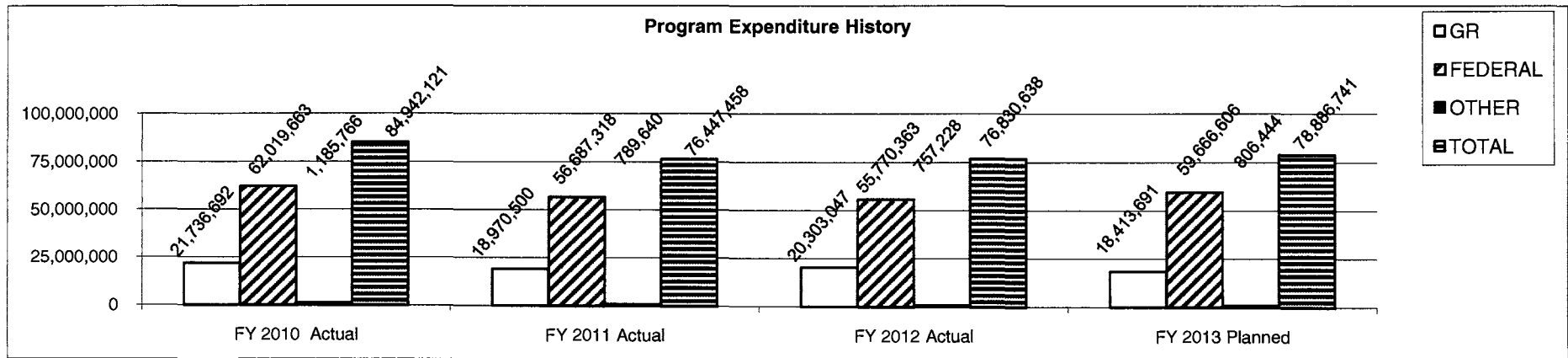
3. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 47.4% federal (52.6% state match) or at the level as specified under a specific grant such as MO HealthNet Administration (50% FF and 50% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves.

Reverted: \$594,438 (\$570,244 General Revenue and \$24,194 Other)

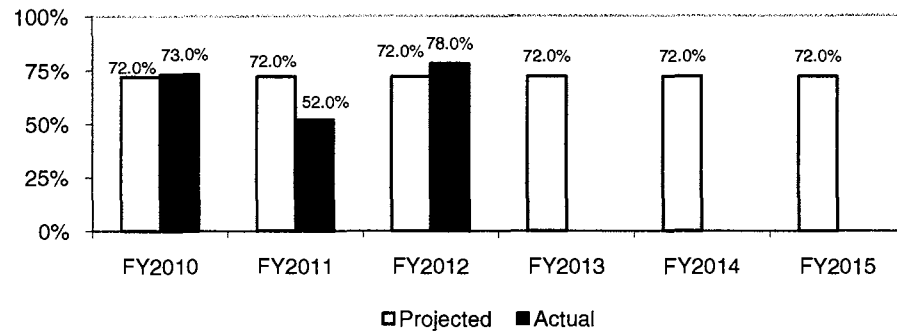
Reserves: \$4,959,875 (\$4,328,033 Federal and \$601,842 Other)

6. What are the sources of the "Other " funds?

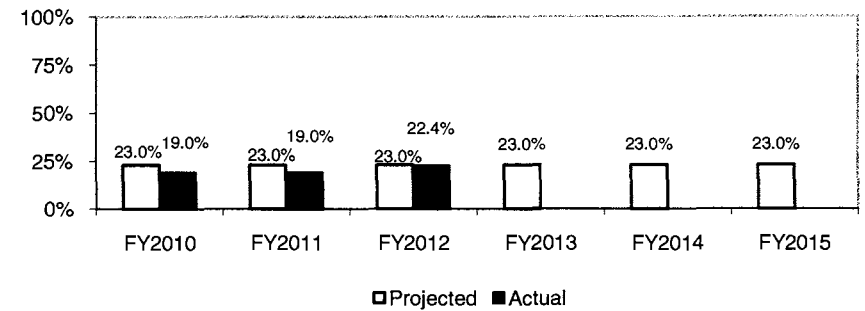
Health Initiatives Fund (0275) and Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.

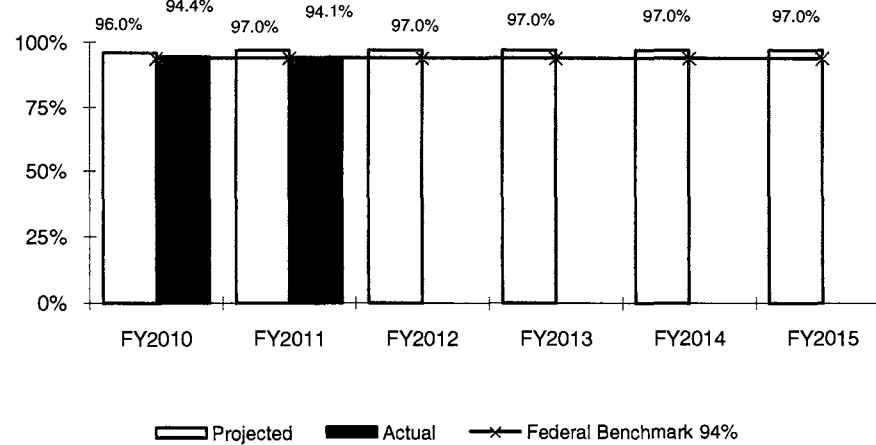
Temporary Assistance Recipients Referred to the Missouri Work Assistance Program



Cash Assistance Recipients Continuing to Receive Cash Assistance More Than 36 Months



Food Stamp Payment Accuracy



FY12 Actual will be available June 2013.

7b. Provide an efficiency measure.Percent of MO HealthNet Cases
Reinvestigated

Year	Projected	Actual*
FY10	99.50%	99.70%
FY11	99.70%	98.25%
FY12	99.70%	98.76%
FY13	99.70%	
FY 14	99.70%	
FY 15	99.70%	

*Average monthly percent

7c. Provide the number of clients/individuals served, if applicable.Families Served:
Average Monthly Total Number of
Temporary Assistance Cases

Year	Projected	Actual
SFY10	44,000	43,070
SFY11	44,250	43,808
SFY12	43,750	42,969
SFY13	43,000	
SFY14	43,000	
SFY15	43,000	

Households Served:
Average Monthly Number of
Food Stamp Cases

Year	Projected	Actual
SFY10	400,000	398,979
SFY11	425,000	429,633
SFY12	450,000	441,440
SFY13	450,000	
SFY14	450,000	
SFY15	450,000	

Number of Children in Child Care

Year	Projected	Actual
SFY10	43,000	46,438
SFY11	44,000	48,737
SFY12	48,500	48,188
SFY13	48,500	
SFY 14	48,500	
SFY 15	48,500	

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Family Supports
DI Name: Technology Investment

Budget Unit: 90070C
DI#: 1886032

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	(127,847)	1,154,484		1,026,637
EE	6,374,560	50,997,005	1,000,000	58,371,565
PSD				0
TRF				
Total	6,246,713	52,151,489	1,000,000	59,398,202
FTE	(14.00)	(46.00)		(60.00)

Est. Fringe	(67,524)	609,759	-	542,234
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Technology Investment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Many of the Family Support Division's (FSD) work processes remain paper-based, supported by old or no technology. FSD's front-line staff do not have modern tools to work efficiently. Missouri's citizens do not have modern tools to conduct their business with the Division.

The Family Support Division has developed a four year plan to leverage personal services resources by reducing staff and redirecting savings to pay for improved technology to increase worker productivity, modernize record keeping and deliver effective customer service. As phase one of the four-year plan, FSD proposes to begin implementation of electronic document imaging and a new enrollment and eligibility system. Once fully implemented, new technologies will improve workflows and business processes that are not possible today due to system limitations and hard copy files. These improvements, realized over a four-year investment in technology upgrades, will result in ongoing savings to reinvest in other Missouri programs and services.

This is authorized by State Statute: RSMo. 207.010, 207.020; 45 CFR Chapter 111.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Phase one of the four-year plan in technology investment includes beginning implementation of electronic document imaging and a new enrollment system. Estimated FY 2014 costs will be partially offset by reducing front-line staff by 60 FTE. As work on the system progresses, FSD will realize more efficiencies and staff savings.

FTE Reduction

Core reduction: FSD Income Maintenance Personal Services (HB 11) and Fringe (HB 5)

	GR	FF	Total	FTE
Eligibility Specialist	(\$322,980)	(\$1,093,600)	(\$1,416,580)	(47.00)
Eligibility Supervisor	(\$48,991)	(\$165,881)	(\$214,872)	(6.00)
Clerical (OSA & SOSA)	(\$38,626)	(\$130,785)	(\$169,411)	(7.00)
Total Personal Services	(\$410,597)	(\$1,390,266)	(\$1,800,863)	(60.00)

Document Imaging

	GR	FF	Total	
Contractor Document Imaging Costs	\$410,597	\$1,390,266	\$1,800,863	(note: fringe savings core transferred from HB 5 to partially offset costs)

FY 2014 Systems Development

	GR	FF	Other	Total
State Salaries and Benefits	\$282,750	\$2,544,750	\$0	\$2,827,500
Consultants to Supplement State Staff	\$525,000	\$4,725,000	\$0	\$5,250,000
Consultants to Staff IT Teams	\$1,636,587	\$11,660,361	\$0	\$13,296,948
Systems Integrator & IT Build Team	\$2,558,210	\$23,023,886	\$0	\$25,582,096
Expense & Equipment	\$1,244,166	\$10,197,492	\$1,000,000	\$12,441,658
Total FY 2014 Systems Cost	\$6,246,713	\$52,151,489	\$1,000,000	\$59,398,202
	10%	88%	2%	

Note: - Total systems costs estimated at \$149.1 million over four years

- 1) FY 2013 \$9.5 million (supplemental request)
- 2) FY 2014 \$59.4 million
- 3) FY 2015 \$38.5 million
- 4) FY 2016 \$41.7 million

Net New Cost

GR	FF	Other	Total	FTE
\$6,246,713	\$52,151,489	\$1,000,000	\$59,398,202	(60.00)

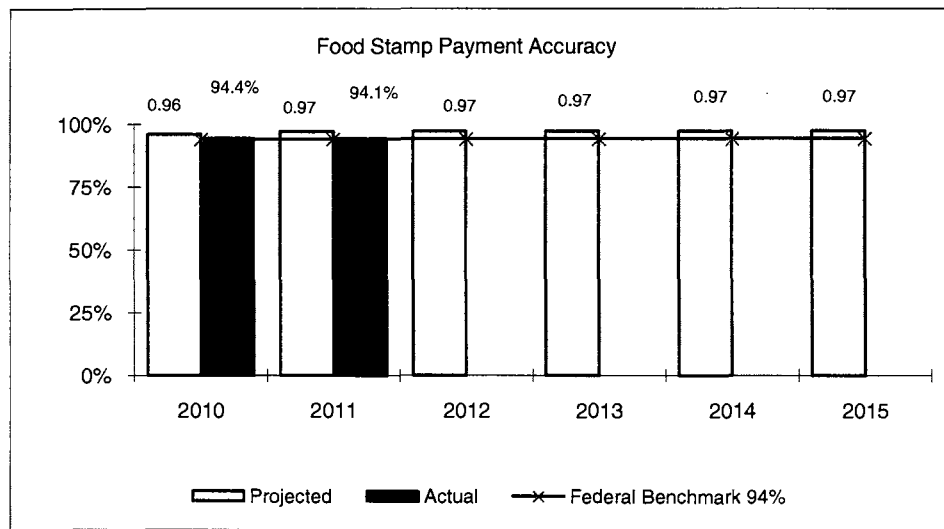
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100	(410,597)	(14.0)	(1,390,266)	(46.0)			(1,800,863)	(60.0)	
180	282,750		2,544,750				2,827,500		
Total PS	(127,847)	(14.0)	1,154,484	(46.0)	0	0.0	1,026,637	(60.0)	0
400	4,950		44,550				49,500		
420	6,342,735		50,710,580		1,000,000		58,053,315		
680	3,750		33,750				37,500		
Total EE	6,374,560		50,997,005		1,000,000		58,371,565		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,246,713	(14.0)	52,151,489	(46.0)	1,000,000	0.0	59,398,202	(60.0)	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



FY12 Actual will be available June 2013.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement electronic document imaging and a new enrollment system to improve workflows and business processes that are not possible today due to system limitations and hard copy files.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELGBLTY & ENRLLMNT SYS								
FSD Technology Investment - 1886032								
OTHER	0	0.00	0	0.00	0	0.00	2,827,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,827,500	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	49,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	56,252,452	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	37,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	231,250	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	56,570,702	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,398,202	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,246,713	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,151,489	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	217,711	0.00	145,950	0.00	145,950	0.00	145,950	0.00	
DEPT OF SOC SERV FEDERAL & OTH	54,722	0.00	136,449	0.00	136,449	0.00	136,449	0.00	
TOTAL - EE	272,433	0.00	282,399	0.00	282,399	0.00	282,399	0.00	
TOTAL	272,433	0.00	282,399	0.00	282,399	0.00	282,399	0.00	
GRAND TOTAL	\$272,433	0.00	\$282,399	0.00	\$282,399	0.00	\$282,399	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE	145,950	136,449		282,399
PSD				
TRF				
Total	145,950	136,449		282,399
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	145,950	136,449		282,399
PSD				
TRF				
Total	145,950	136,449		282,399
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

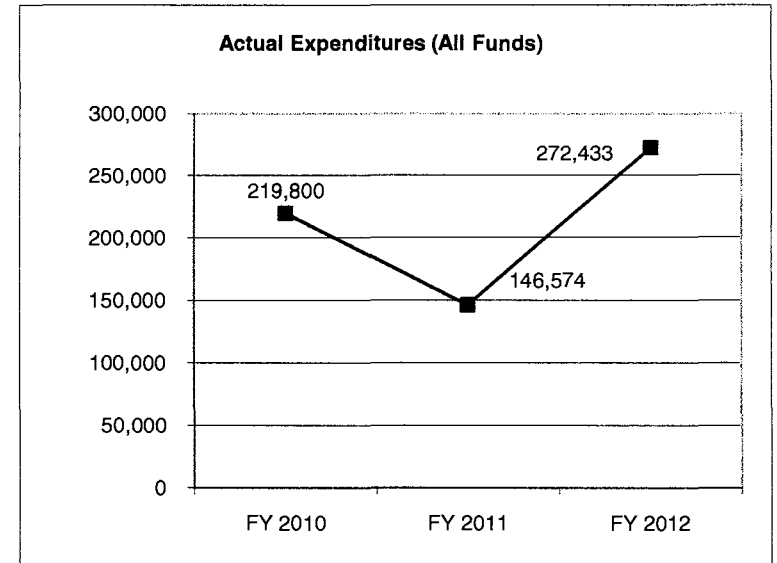
Funding to provide staff training for all levels of Family Support Division staff and community representatives as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	422,319	381,527	360,901	282,399
Less Reverted (All Funds)	(11,064)	(22,442)	(6,734)	N/A
Budget Authority (All Funds)	411,255	359,085	354,167	N/A
Actual Expenditures (All Funds)	219,800	146,574	272,433	N/A
Unexpended (All Funds)	191,455	212,511	81,734	N/A
Unexpended, by Fund:				
General Revenue	57,282	76,719	7	N/A
Federal	134,173	135,792	81,727	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2010, there was a core reduction of \$103,028. Agency federal fund reserve of \$39,270 for authority in excess of cash.

(2) In FY2011, there was a core reduction of \$40,792.

(3) In FY2012, there was a core reduction of \$20,626. Agency federal fund reserve of \$81,702 for authority in excess of cash.

(4) In FY2013, there was a core reduction of \$78,502.

CORE RECONCILIATION DETAIL

STATE

FAMILY SUPPORT STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	145,950	136,449	0	282,399	
	Total	0.00	145,950	136,449	0	282,399	
DEPARTMENT CORE REQUEST							
	EE	0.00	145,950	136,449	0	282,399	
	Total	0.00	145,950	136,449	0	282,399	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	145,950	136,449	0	282,399	
	Total	0.00	145,950	136,449	0	282,399	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	258,066	0.00	130,709	0.00	130,709	0.00	130,709	0.00
SUPPLIES	3,368	0.00	700	0.00	700	0.00	700	0.00
PROFESSIONAL DEVELOPMENT	203	0.00	139	0.00	139	0.00	139	0.00
COMMUNICATION SERV & SUPP	7,687	0.00	375	0.00	375	0.00	375	0.00
PROFESSIONAL SERVICES	1,882	0.00	145,776	0.00	145,776	0.00	145,776	0.00
M&R SERVICES	130	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	732	0.00	1,200	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	251	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	114	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL - EE	272,433	0.00	282,399	0.00	282,399	0.00	282,399	0.00
GRAND TOTAL	\$272,433	0.00	\$282,399	0.00	\$282,399	0.00	\$282,399	0.00
GENERAL REVENUE	\$217,711	0.00	\$145,950	0.00	\$145,950	0.00	\$145,950	0.00
FEDERAL FUNDS	\$54,722	0.00	\$136,449	0.00	\$136,449	0.00	\$136,449	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1. What does this program do?

This program provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement, financials, modification; Missouri Automated Child Support System (MACSS) fundamentals; genetic testing; Interstate, adult MOHealthNet; family healthcare; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in services.

Following is a list and description of the training provided by the Family Support Staff Training program. Training initiatives are also funded through other sources such as FSD Administration, IM Field Staff and Operations, and CS Field Staff and Operations.

CHILD SUPPORT

Case Initiation (Course Length: 5 days/Prerequisite: None)

This session is intended for child support staff and supervisors assigned to case opening duties. This course focuses on the responsibilities of case openers/intake workers as related to timeframes, child support policy and MACSS application.

Basic Financials (Course Length: 4 courses, each 3-5 days/Prerequisite: MACSS Fundamentals for Basic Financials 1, 2, 3, and 4).

This training is mandatory for all child support specialists/supervisors whose work is related to MACSS Financials.

MACSS Fundamentals (Course Length: 5 days/Prerequisite: None)

This session is mandatory for all child support specialists. The session is an introduction to the Missouri Automated Child Support System (MACSS).

MACSS Fundamentals Online Curriculum (Course Length: 74 minutes/Prerequisite: None)

Six online tutorials are an introduction to the Missouri Automated Child Support System (MACSS). It includes signing into MACSS, basic MACSS Navigation, Personal Computer (PC) tips, and Public Assistance.

Enforcement–Red Flags Online Training (Course Length: 48 minutes/Prerequisite: Enforcement Remedy Specialist)

Before initiating an enforcement action or mailing an automatically-generated enforcement action, there are several things the Enforcement Remedy Specialist needs to review in MACSS to ensure the obligation amount and total balance are correct. These are called "red flags". Nine online tutorials can assist in this effort.

Referrals to Central Modification Unit (CMU) (Course Length: 25 minutes/Prerequisite: None)

Instructs the viewer on when it is appropriate to refer a case to CMU, how to create the referral and what to include.

Managed Reporting (Course Length: 30 minutes/Prerequisite: None)

This tutorial walks the viewer through generating a Managed Reporting case–category drill–down list and then analyzing the list using Microsoft Excel. These workbooks will enable staff to focus on certain pre–set characteristics of enforcement case–category drill–down lists, providing a way to visualize the caseload and prioritize casework.

Enforcement Remedy (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This training is mandatory for all child support specialists/supervisors that take enforcement actions on enforcement cases and recommended for any child support specialists/supervisors whose work is related to MACSS financials. Specialists learn how to apply enforcement remedies and manage enforcement cases.

Establishment (Course length: 5 days/Prerequisite(s): MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of support orders and obligations. Participants will learn policies and procedures for establishing orders and obligations as well as MACSS application.

Genetic Testing (Course Length: 1 day/Prerequisite: None)

This session is intended for child support clerical staff involved in the scheduling of genetic testing. This course focuses on learning how to schedule genetic tests, record member and case results for single allegations, multiple allegations and Non-parent caretaker relative cases.

Paternity (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of paternity. This training includes policy, procedures and MACSS application related to paternity establishment.

Modification (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for all child support specialists and supervisors assigned to cases involving the modification of support orders and obligations. The course includes an overview of timeframes and the policy and procedures of the modification process.

Interstate Specialist (Course Length: 1day/Prerequisite: MACSS Fundamentals)

This course is for child support specialists assigned to Interstate Referrals. The course covers the timeframes associated to making an intergovernmental referral, when it is appropriate to make an intergovernmental referral, how to add a referral to MACSS, how to generate the appropriate forms and how to use the Child Support Enforcement Network (Scene).

Responding Interstate (Course Length: 1 day/Prerequisite: MACSS Fundamentals)

This course focuses on managing responding intergovernmental referrals in field offices. It includes a discussion of the responding agency's responsibilities, adding a responding intergovernmental referral and acknowledging receipt of the referral, adding debt types owed to other states, debt type priorities, adding a payee override, making appropriate life-to-date and obligation adjustments, calculating the debt, subsequent communications with CSENet and non-CSENet capable states and closing the referral.

Case/Member Merge (Course Length: 1.5 day/Prerequisite: MACSS Fundamentals)

This course focuses on the member and case merge process in MACSS. During session one, the trainer will review the member and case merge process. Merges will be done on members in the MARC training region. MARC is a virtual area of the server designated for training purposes and does not interfere with live data. Member and case merges will be completed by participants on live cases. Participants provide live case numbers to the Training Unit in advance. During session two, participants make all necessary adjustments on the successfully merged case.

INCOME MAINTENANCE

FAMIS Fundamentals Online Curriculum (Curriculum Length: 16 hours/Prerequisites: None)

This online training curriculum consists of three online entry-level courses for new Family Support Eligibility Specialists. These online courses provide an introduction to the Family Assistance Management Information System (FAMIS), including how to create a Supercase and register applications. Participants will learn how to use the tools available on their office personal computer (PC), including Outlook e-mail and the Employee Intranet.

Food Stamp Eligibility and Systems Online Curriculum (Curriculum Length: 28 hours/Prerequisites: FAMIS Fundamentals Online Curriculum)

This online training curriculum consists of five entry-level courses for new Family Support Eligibility Specialists who will be working with the Food Stamp Program. These online courses cover the eligibility for the Food Stamp Program as well as demonstrating how to accept and process Food Stamp applications and adjustments in FAMIS.

FAMIS Fundamentals and Food Stamp Eligibility and Systems Classroom Training (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals Online Courses and Food Stamp Eligibility and Systems Online Courses)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Food Stamp Program. Participants will learn how to create a Supercase, register applications and complete Food Stamp applications and adjustments in FAMIS.

Child Care Eligibility and Systems Online Curriculum (Curriculum Length: 34 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Classroom Training)

This online training curriculum consists of five entry-level courses for new Family Support Eligibility Specialists who will be working with the Child Care Program. These online courses cover the eligibility for the Child Care Program as well as demonstrating how to accept and process Child Care applications and the authorization requirements for the child(ren) to a Child Care Provider, as well as the adjustments in FAMIS .

Child Care Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: Child Care Eligibility and Systems Online Curriculum)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Child Care Program. Included in this week of training is a review of eligibility requirements and authorization requirements for the Child Care Program.

MO HealthNet for Families Programs Online Curriculum (Curriculum Length: 36 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training)

This online training curriculum consists of six online courses for new Family Support Eligibility Specialists. These online courses cover the eligibility for the Family HealthCare Programs as well as explaining how to accept and process MO HealthNet for Families applications and adjustments in FAMIS.

MO HealthNet for Families Program Classroom Training (Course length: 38 hours/Prerequisites: Family Healthcare Programs Online Curriculum, FAMIS Fundamentals and Food Stamp Eligibility Systems training)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Family Health Care Programs.

Temporary Assistance Online Curriculum (Curriculum Length: 36 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training)

This online training curriculum consists of seven online courses for new Family Support Eligibility Specialists. These online courses cover the eligibility for the Temporary Assistance Program as well as explaining how to accept and process Temporary Assistance applications and adjustments in FAMIS.

Temporary Assistance (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals, Food Stamp Eligibility and Systems training, Child Care Eligibility and Systems training, Family Health Care Programs and Temporary Assistance Online Curriculum)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Temporary Assistance program. During this training participants will review eligibility requirements for the Temporary Assistance Program. In addition, participants will review application registration and case processing procedures. Also, participants will be introduced to procedures for completing budget adjustments and reinvestigations on active cases.

Domestic Violence (Course length: 1 day/Prerequisite: None)

This course is geared to new Family Support Eligibility Specialists who work with the Temporary Assistance Program. This one-day course reviews the dynamics of domestic violence and provides information regarding local agencies that provide services related to domestic violence.

MO HealthNet for Adults(MHABD)/Supplemental Aid to the Blind (SAB)/Blind Pension (BP) Programs Online Curriculum (Curriculum Length: 25 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training)

This online training curriculum consists of seven online courses for new Family Support Eligibility Specialists. These online courses cover the eligibility for the MO HealthNet for Adults Programs as well as explaining how to accept and process MO HealthNet for Adults applications and adjustments in FAMIS.

MO HealthNet for Adults Program Training (Course length: 38 hours/Prerequisites: MO HealthNet for Adults Online Training)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Adult MO HealthNet Programs.

MHABD Vendor, Division of Assets, SNC and Home Community Based (HCB)/Program of All-Inclusive Care for the Elderly (PACE) Programs Online Curriculum (Curriculum Length: 32 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training, MHABD/SAB/BP online curriculum and MHABD/SAB/BP Classroom Training)

This online training curriculum consists of nine online courses for new Family Support Eligibility Specialists. These online courses cover the eligibility for the MHABD Vendor, Division of Assets, SNC and HCB/PACE as well as explaining how to accept and process MHABD Vendor, Division of Assets, SNC and HCB/PACE applications and adjustments in FAMIS.

Introduction to Vendor, Division of Assets, Supplemental Nursing Care and Home and Community Based Waiver Services (Course length: 20 hours/Prerequisites: MO HealthNet for Adults Online Curriculum, MO HealthNet for Adults Programs training.)

This is an entry-level course for IM workers who are new to the agency or who have had responsibility for administering these programs added to their case duties. Eligibility requirements and case processing procedures for the following programs will be reviewed: MO HealthNet Vendor Program, Supplemental Nursing Care Program, Division of Assets policies and procedures, as well as requirements for the MO HealthNet Program based on Home and Community Based Waiver provisions.

GENERAL

Orientation (Course length: 2 days Self Paced/Prerequisite: None)

This course offers an orientation to the agency to employees who are new to the Family Support Division. The course provides an overview of all services offered by the Family Support Division as well as information explaining how the Family Support Division fits into the hierarchy of Missouri State Government. Also covered during this training is information on providing exceptional customer service to those who seek services from the Family Support Division. The class will also include information on organizational skills and how to develop local resources in the county office. This course is an online training.

In Service

As needs arise or are identified, courses are developed and presented throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

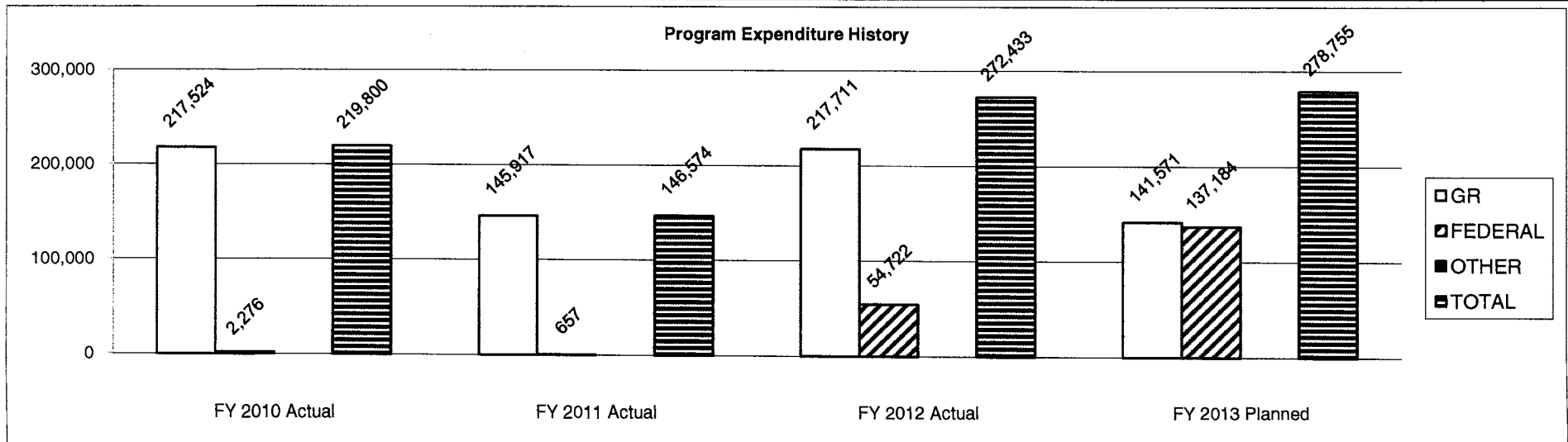
3. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 47.4% federal (52.6% state match) or at the level as specified under a specific grant such as Child Support (67% FF and 33% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support and MO HealthNet are considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves.

Reverted: \$4,379

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Staff training functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Income Maintenance Basic
Orientation Training

Year	Projected Number of Employees Trained	Actual Number of Employees Trained
SFY 10	5,000	1,112
SFY 11*	5,000	5,872
SFY 12*	6,000	10,772
SFY 13	10,000	
SFY 14	10,000	
SFY 15	10,000	

This includes online and classroom training

*FSD is constantly working to improve and restructure the training curriculum to provide more cost efficiencies by increasing online training.

Child Support Staff Training

Year	Projected Number of Employees Trained	Actual Number of Employees Trained
SFY 10*	500	555
SFY 11*	500	297
SFY 12	500	734
SFY 13	955	
SFY 14	955	
SFY 15	955	

*This does not include online training
Beginning in SFY 12, online training is included in the projected figures.

In-Service Training

Year	Projected Number of Employees Trained	Actual Number of Employees Trained
SFY 10	7,000	12,233
SFY 11*	15,000	18,348
SFY 12	18,000	21,394
SFY 13	21,000	
SFY 14	21,000	
SFY 15	21,000	

This includes classroom and online training

*FSD is constantly working to improve and restructure the training curriculum to provide more cost efficiencies by increasing online training.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,246,831	0.00	3,010,503	0.00	2,398,493	0.00	2,398,493	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	146,888	0.00	146,888	0.00	146,888	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,651,101	0.00	1,663,074	0.00	1,663,074	0.00	1,663,074	0.00
TOTAL - EE	3,897,932	0.00	4,820,465	0.00	4,208,455	0.00	4,208,455	0.00
TOTAL	3,897,932	0.00	4,820,465	0.00	4,208,455	0.00	4,208,455	0.00
GRAND TOTAL	\$3,897,932	0.00	\$4,820,465	0.00	\$4,208,455	0.00	\$4,208,455	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE	2,398,493	1,809,962		4,208,455
PSD				
TRF				
Total	2,398,493	1,809,962		4,208,455
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	2,398,493	1,809,962		4,208,455
PSD				
TRF				
Total	2,398,493	1,809,962		4,208,455
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance benefits to participants via an Electronic Benefits Transfer (EBT) system. This decision item is to support the EBT system contracted through FIS/eFunds Corporation.

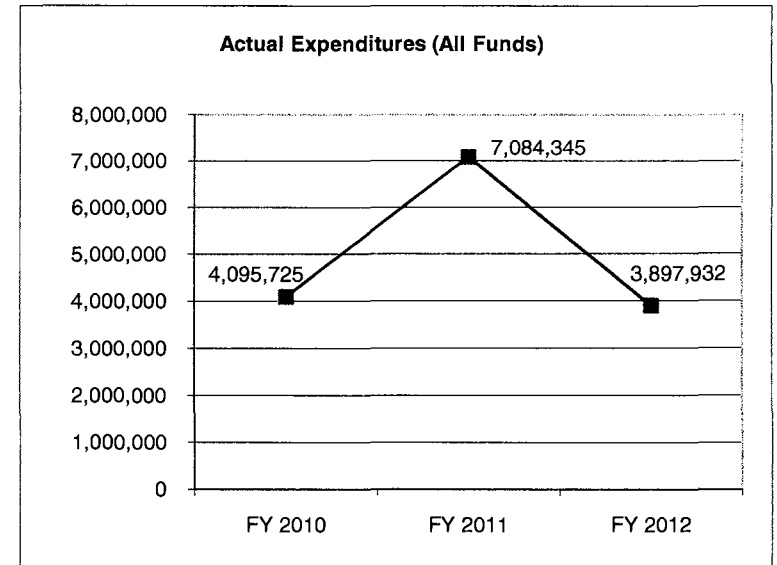
House Bill (HB) 73 & 47 from the 96th General Assembly require that Temporary Assistance for Needy Families (TANF) recipients' EBT cards contain the cardholders' photographs. FSD is working with our current contractor, FIS/eFunds Corporation, to implement this requirement.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,095,719	7,095,719	9,065,736	4,820,465
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,095,719	7,095,719	9,065,736	N/A
Actual Expenditures (All Funds)	4,095,725	7,084,345	3,897,932	N/A
Unexpended (All Funds)	2,999,994	11,374	5,167,804	N/A
Unexpended, by Fund:				
General Revenue	1,496,053	7,809	1,507,372	N/A
Federal	1,503,941	3,565	3,660,432	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2010 - Actual EBT Expenditures were \$7,749,775 funded partially with ARRA (SNAP) Food Stamp funding.

(2) FY 2011- Actual EBT expenditures were \$7,955,878 funded partially with one-time ARRA (SNAP) Food Stamp funding.

(3) FY 2012- Additional funding was approved for \$1,970,017 for caseload growth, however this one-time funding was core cut in FY13.

(3) FY 2013- Core reduction of \$3.4 million was due to a decrease in rates from rebidding the contract. Funding in the amount of \$1,125,010 was granted to implement photo id's for TANF recipients.

CORE RECONCILIATION DETAIL

STATE

ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	3,010,503	1,809,962	0	4,820,465	
	Total		0.00	3,010,503	1,809,962	0	4,820,465	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1243 5255	EE	0.00	(612,010)	0	0	(612,010)	FY2013 Photo ID one-time costs.
NET DEPARTMENT CHANGES			0.00	(612,010)	0	0	(612,010)	
DEPARTMENT CORE REQUEST								
	EE		0.00	2,398,493	1,809,962	0	4,208,455	
	Total		0.00	2,398,493	1,809,962	0	4,208,455	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	2,398,493	1,809,962	0	4,208,455	
	Total		0.00	2,398,493	1,809,962	0	4,208,455	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
TRAVEL, IN-STATE	0	0.00	4,868	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,868	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,820	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	3,897,932	0.00	4,801,793	0.00	4,208,005	0.00	4,208,005	0.00
M&R SERVICES	0	0.00	1,180	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	3,936	0.00	50	0.00	50	0.00
TOTAL - EE	3,897,932	0.00	4,820,465	0.00	4,208,455	0.00	4,208,455	0.00
GRAND TOTAL	\$3,897,932	0.00	\$4,820,465	0.00	\$4,208,455	0.00	\$4,208,455	0.00
GENERAL REVENUE	\$2,246,831	0.00	\$3,010,503	0.00	\$2,398,493	0.00	\$2,398,493	0.00
FEDERAL FUNDS	\$1,651,101	0.00	\$1,809,962	0.00	\$1,809,962	0.00	\$1,809,962	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1. What does this program do?

EBT provides for a statewide delivery system for Food Stamp and Temporary Assistance benefits. The EBT system has been a successful benefit delivery system; enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes. The Family Support Division currently contracts with FIS/eFunds Corporation to coordinate the activities of this program. HB 73 & 47 from the 96th General Assembly require that Temporary Assistance for Needy Families (TANF) recipients' EBT cards contain the cardholders' photographs. FSD is working with our current contractor to implement this requirement.

Monthly cost per case	Current
Food Stamp only cases	\$0.59
Temporary Assistance cases	\$0.57
Cases receiving both Food Stamps and Temporary Assistance	\$1.15

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

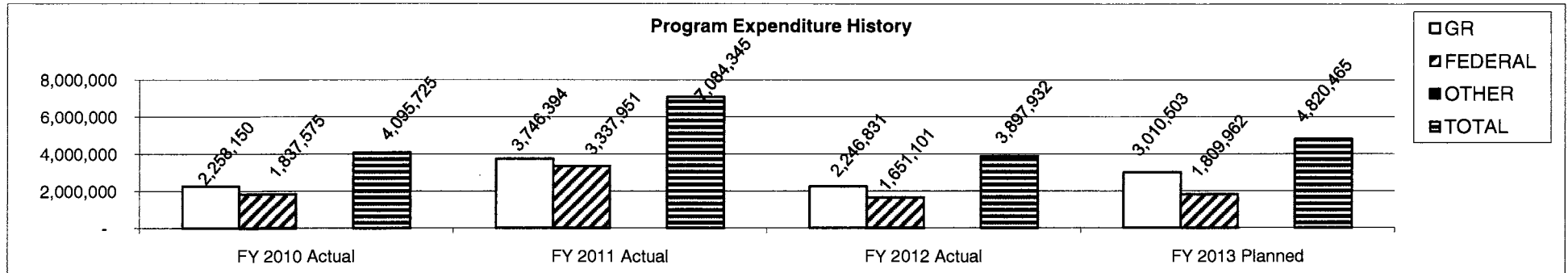
3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY10 actual EBT Expenditures were \$7,749,775 funded partially with ARRA (SNAP) Food Stamp funding.

FY11 actual EBT Expenditures were \$7,955,878 funded partially with ARRA (SNAP) Food Stamp funding.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Recipients Receiving
Benefits Electronically

Year	Projected	Actual
SFY 10	100.0%	100.0%
SFY 11	100.0%	100.0%
SFY 12	100.0%	100.0%
SFY 13	100.0%	
SFY 14	100.0%	
SFY 15	100.0%	

Note: Less than 1% are issued paper checks as opposed to EBT or direct deposit. Rounding up to 100%.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Households Served:
Average Monthly Number of
Food Stamp Cases

Year	Projected	Actual
SFY10	400,000	398,979
SFY11	425,000	429,633
SFY12	450,000	441,440
SFY13	450,000	
SFY14	450,000	
SFY15	450,000	

Families Served:
Average Monthly Number of
Temporary Assistance Cases

Year	Projected	Actual
SFY10	44,000	43,070
SFY11	44,250	43,808
SFY12	43,750	42,969
SFY13	43,000	
SFY14	43,000	
SFY15	43,000	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROGRAM-SPECIFIC								
FAMILY SERVICES DONATIONS	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$7,730	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			10,000	10,000
TRF				
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations (0167)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			10,000	10,000
TRF				
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations (0167)

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

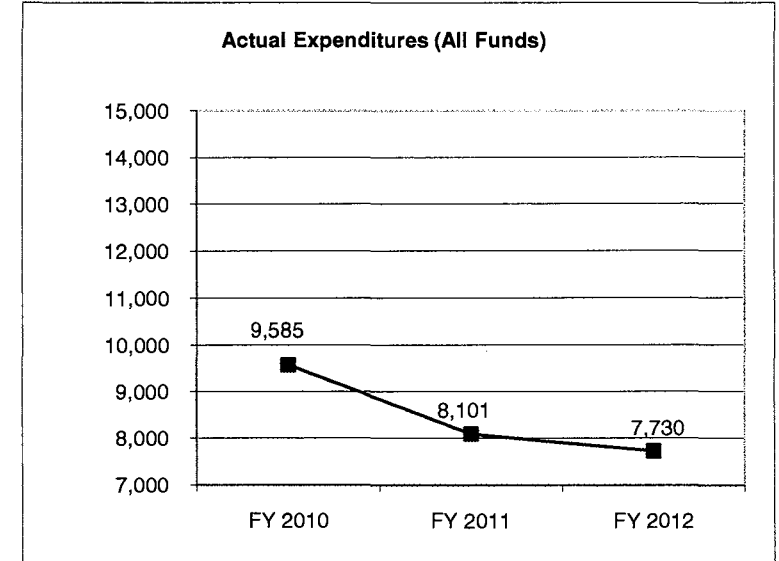
- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	9,585	8,101	7,730	N/A
Unexpended (All Funds)	415	1,899	2,270	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	415	1,899	2,270	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

POLK COUNTY TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$7,730	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,730	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1. What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

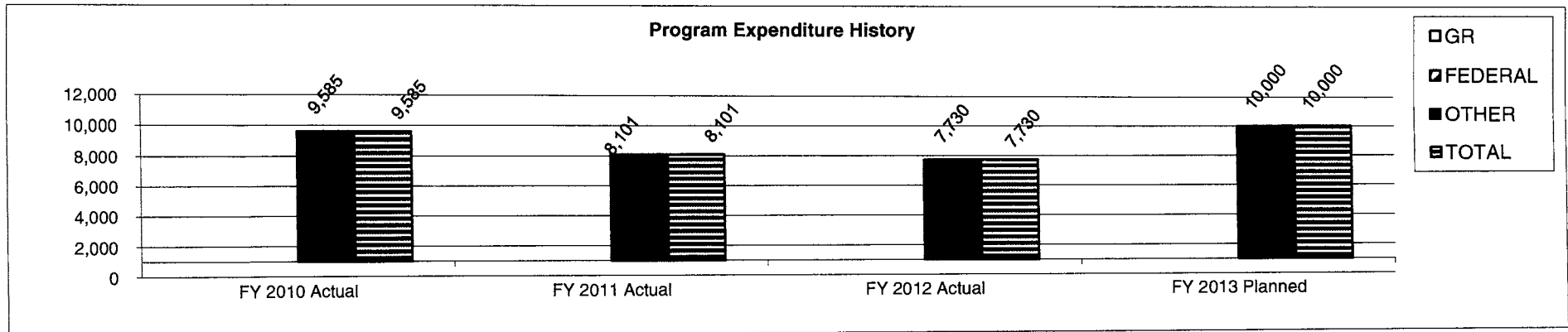
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	928,195	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,941	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	50,878	0.00	2,138,339	0.00	2,138,339	0.00	2,138,339	0.00
TOTAL - EE	982,014	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00
TOTAL	982,014	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00
GRAND TOTAL	\$982,014	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: FAMIS

Budget Unit: 90028C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1,112,184	3,222,371		4,334,555
PSD				
TRF				
Total	1,112,184	3,222,371		4,334,555
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	1,112,184	3,222,371		4,334,555
PSD				
TRF				
Total	1,112,184	3,222,371		4,334,555
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation supports the Family Assistance Management Information System (FAMIS).

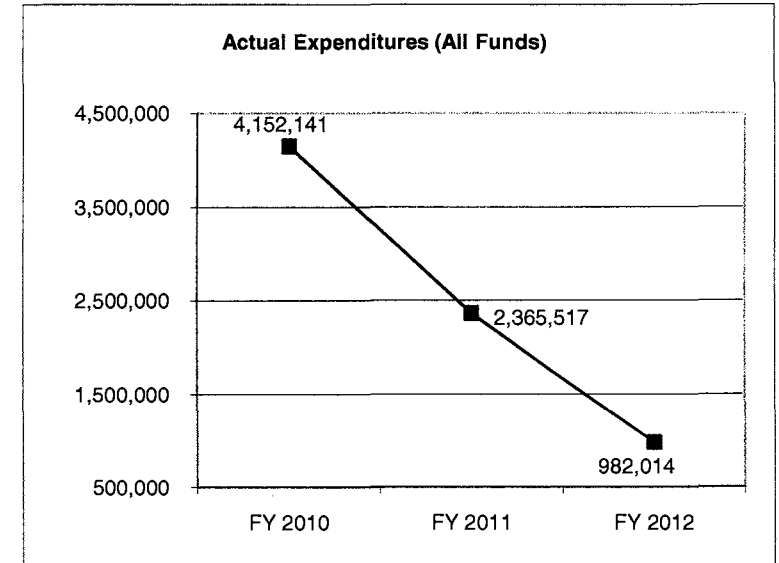
The FAMIS system streamlines the eligibility process across program lines, reduces time-consuming manual processes in the county offices, streamlines the application process and provides more time for staff to work with clients by reducing paperwork. The Temporary Assistance eligibility system was developed and began piloting in November 2004. Statewide rollout was completed in May 2005. Implementation of the MO HealthNet requirement began in December 2006. MO HealthNet for Families was completed December 2008. MO HealthNet for Aged, Blind and Disabled was completed in November 2011. Various enhancements and updates will be completed in the FAMIS system in 2013.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,820,524	4,453,918	4,337,263	4,334,555
Less Reverted (All Funds)	(760,964)	(98,809)	(33,447)	N/A
Budget Authority (All Funds)	5,059,560	4,355,109	4,303,816	N/A
Actual Expenditures (All Funds)	4,152,141	2,365,517	982,014	N/A
Unexpended (All Funds)	907,419	1,989,592	3,321,802	N/A
Unexpended, by Fund:				
General Revenue	114,479	62,225	153,250	N/A
Federal	792,940	1,927,367	3,168,552	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010: There was a core reduction of \$230,852.

(2) FY2011: There was a core reduction of \$1,366,606. \$1.7 million federal fund reserve for authority in excess of cash.

(3) FY2012: There was a core reduction of \$116,655. \$3.2 million in federal reserves due to empty authority.

(4) FY2013: There was a core reduction of \$2,708.

CORE RECONCILIATION DETAIL

STATE

FAMIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,112,184	3,222,371	0	4,334,555	
	Total	0.00	1,112,184	3,222,371	0	4,334,555	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,112,184	3,222,371	0	4,334,555	
	Total	0.00	1,112,184	3,222,371	0	4,334,555	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,112,184	3,222,371	0	4,334,555	
	Total	0.00	1,112,184	3,222,371	0	4,334,555	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	113,616	0.00	60,044	0.00	107,935	0.00	107,935	0.00
SUPPLIES	0	0.00	74	0.00	74	0.00	74	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	74	0.00	74	0.00	74	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	868,398	0.00	4,274,063	0.00	4,226,172	0.00	4,226,172	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	982,014	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00
GRAND TOTAL	\$982,014	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00
GENERAL REVENUE	\$928,195	0.00	\$1,112,184	0.00	\$1,112,184	0.00	\$1,112,184	0.00
FEDERAL FUNDS	\$53,819	0.00	\$3,222,371	0.00	\$3,222,371	0.00	\$3,222,371	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information Systems (FAMIS)

1. What does this program do?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility, and issues benefits. In addition the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003, Temporary Assistance in November 2004, and MO HealthNet for Kids, Pregnant Women and Families in 2007. MO HealthNet for Aged, Blind and Disabled development and implementation was completed November 2011. Various enhancements and updates will be completed in the FAMIS system in 2013.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

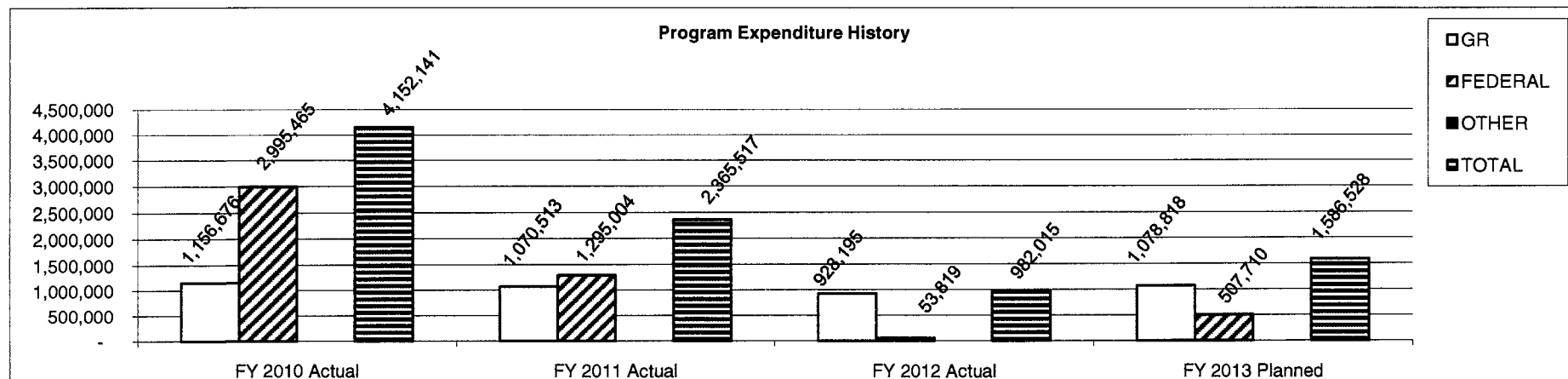
3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves.

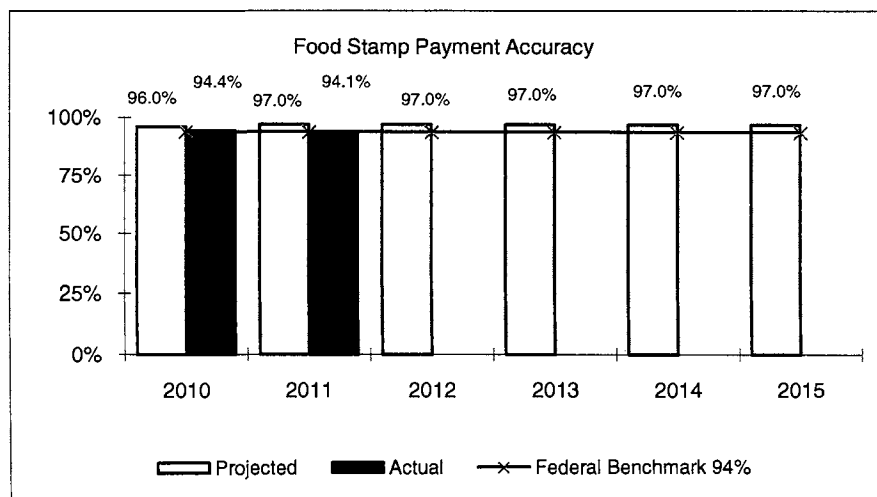
Reverted: \$33,366

Reserved: \$2,714,661

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



FY12 Actual will be available Spring of 2013.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Individuals who had
eligibility determined through the
FAMIS Automated System

Year	Projected	Actual
SFY 10	1,839,385	1,596,982
SFY 11	1,676,831	1,690,104
SFY 12	1,760,672	1,872,180
SFY 13	1,875,000	
SFY 14	1,875,000	
SFY 15	1,875,000	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY PARTNERSHIPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	90,329	1.54	94,909	2.00	94,909	2.00	94,909	2.00	
TOTAL - PS	90,329	1.54	94,909	2.00	94,909	2.00	94,909	2.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	508,086	0.00	523,800	0.00	523,800	0.00	523,800	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	4,081,624	0.00	4,081,624	0.00	4,081,624	0.00	4,081,624	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,198,806	0.00	3,402,175	0.00	3,402,175	0.00	3,402,175	0.00	
TOTAL - PD	7,788,516	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	
TOTAL	7,878,845	1.54	8,102,508	2.00	8,102,508	2.00	8,102,508	2.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	77	0.00	77	0.00	
TOTAL - PS	0	0.00	0	0.00	77	0.00	77	0.00	
TOTAL	0	0.00	0	0.00	77	0.00	77	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	871	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	871	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	871	0.00	
GRAND TOTAL	\$7,878,845	1.54	\$8,102,508	2.00	\$8,102,585	2.00	\$8,103,456	2.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	94,909			94,909
EE				
PSD	523,800	7,483,799		8,007,599
TRF				
Total	618,709	7,483,799		8,102,508
FTE	2.00			2.00

Est. Fringe	52,950	0	0	52,950
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	94,909			94,909
EE				
PSD	523,800	7,483,799		8,007,599
TRF				
Total	618,709	7,483,799		8,102,508
FTE	2.00			2.00

Est. Fringe	48,119	0	0	48,119
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

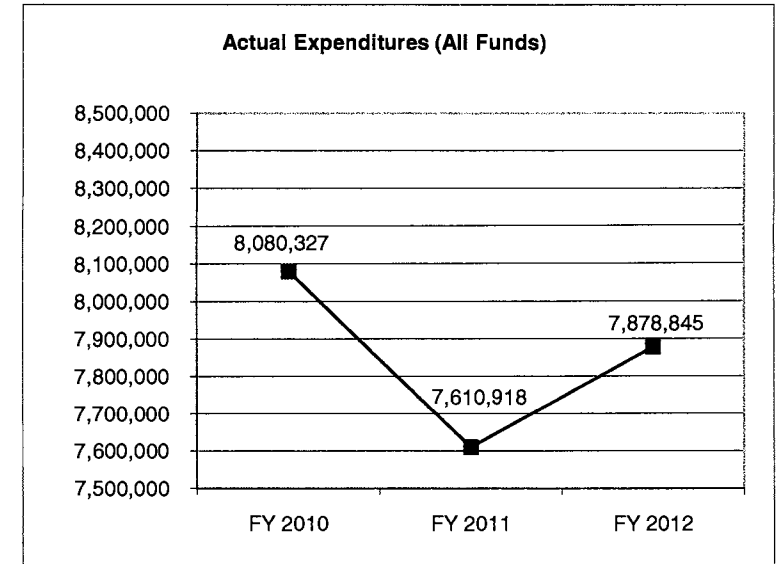
Funding for the 20 Missouri Community Partnerships.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	8,158,923	8,100,723	8,100,723	8,102,508
Less Reverted (All Funds)	(78,454)	(18,508)	(18,508)	N/A
Budget Authority (All Funds)	8,080,469	8,082,215	8,082,215	N/A
Actual Expenditures (All Funds)	8,080,327	7,610,918	7,878,845	N/A
Unexpended (All Funds)	142	471,297	203,370	N/A
Unexpended, by Fund:				
General Revenue	142	58,596	2	N/A
Federal	0	412,701	203,368	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 - Core reduction of 1 FTE and program funding by \$145,500.

(2) FY2011 - Core reduction of program funding by \$58,200.

CORE RECONCILIATION DETAIL

STATE
COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	94,909	0	0	94,909	
	PD	0.00	523,800	7,483,799	0	8,007,599	
	Total	2.00	618,709	7,483,799	0	8,102,508	
DEPARTMENT CORE REQUEST							
	PS	2.00	94,909	0	0	94,909	
	PD	0.00	523,800	7,483,799	0	8,007,599	
	Total	2.00	618,709	7,483,799	0	8,102,508	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	94,909	0	0	94,909	
	PD	0.00	523,800	7,483,799	0	8,007,599	
	Total	2.00	618,709	7,483,799	0	8,102,508	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
SPECIAL ASST PROFESSIONAL	69,984	1.00	54,176	1.00	54,176	1.00	54,176	1.00
SPECIAL ASST TECHNICIAN	20,345	0.54	40,733	1.00	40,733	1.00	40,733	1.00
TOTAL - PS	90,329	1.54	94,909	2.00	94,909	2.00	94,909	2.00
PROGRAM DISTRIBUTIONS	7,788,516	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00
TOTAL - PD	7,788,516	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00
GRAND TOTAL	\$7,878,845	1.54	\$8,102,508	2.00	\$8,102,508	2.00	\$8,102,508	2.00
GENERAL REVENUE	\$598,415	1.54	\$618,709	2.00	\$618,709	2.00	\$618,709	2.00
FEDERAL FUNDS	\$7,280,430	0.00	\$7,483,799	0.00	\$7,483,799	0.00	\$7,483,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What does this program do?

The twenty Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Result areas.

The Core Result areas are, but not limited to, the following:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Strategies used to meet these Core Result areas include:

- Actively involve communities in decisions which affect their well-being
- Bring services closer to where families live & children go to school
- Use dollars more flexibly & effectively to meet the needs of families
- Be accountable for results

Community Partnerships design, implement and evaluate community strategies based on assessments. The initiative also mobilizes, leverages, and allocates resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling the gaps in services without duplicating efforts.

Examples of the types of initiatives the Community Partnerships are involved in include:

- Partner with the Department of Social Services to work on early childcare issues and work with daycare providers.
- Partner with the Department of Social Services to provide Missouri Mentoring Programs.
- Partner work with the Missouri Re-Entry Project utilizing VISTA Volunteers.
- Partner with the Department of Social Services to provide Independent Living Program services.
- Partner with DSS and DOC on the Parenting from Prison Pilot.
- Partner with DYS on transitional services for youth.
- Work on safety issues in their communities, many are certified to inspect and install car seats. Some are working on drug and alcohol prevention campaigns.
- Work on health and dental health strategies for the local communities. Several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC) in their areas as well as dental clinics and mobile dental clinics. The Community Partnerships partner with local agencies to accomplish these goals.
- Work with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems. They provide after school programming, summer programs, teen parent mentoring and job readiness trainings.

Missouri's Community Partnership sites: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County and Washington County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 208.335; 205.565

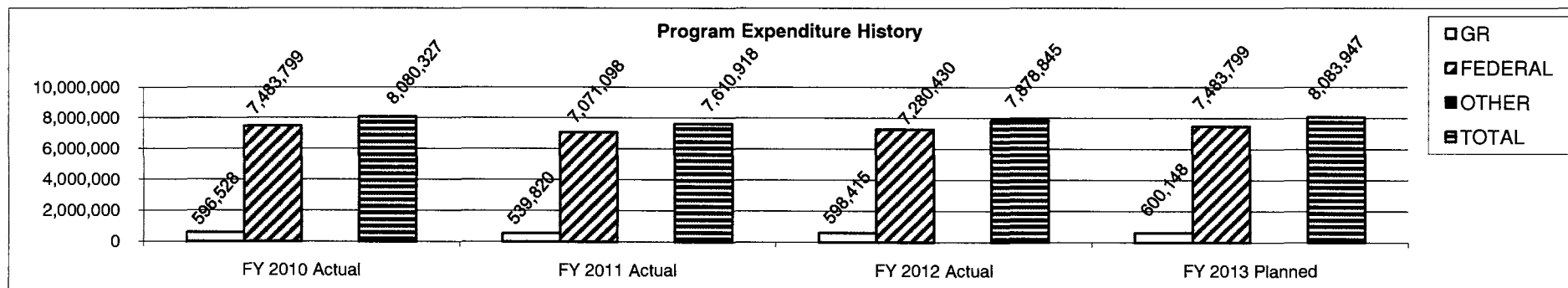
3. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and the Social Services Block Grant. Federal funds from these grants help support the program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



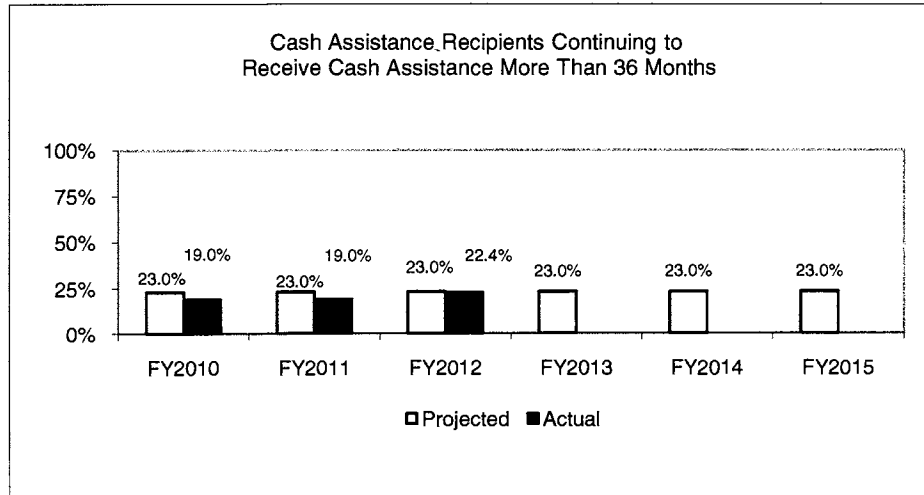
Planned FY 2013 expenditures are net of reserves.

Reverted: \$18,561

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Ratio of Community Partnership Dollars Leveraged to DSS Community Partnership Funding		
Fiscal Year	Projected	Actual
FY 2010	\$8.00:\$1	\$9.31:\$1
FY 2011	\$9.00:\$1	\$11.21:\$1
FY 2012	\$9.00:\$1	\$10.14:\$1
FY 2013	\$9.00:\$1	
FY 2014	\$9.00:\$1	
FY 2015	\$9.00:\$1	

FY2012-For every \$1 received, Community Partnerships are able to leverage \$10.14 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding. The Community Partnerships garnered 375,745 hours of volunteer services in FY12.

7c. Provide the number of clients/individuals served, if applicable.

In FY12, 813,639 participants were served through the Community Partnership Program.

7d. Provide a customer satisfaction measure, if available.

N/A

Community Partnership Agencies

Area Resources for Community and Human Services (St. Louis City and County)	FY13 Amount \$1,464,864.00
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The Humboldt Building

539 N. Grand, 6th Floor

St. Louis, MO 63103

Phone: (314) 534-0022

Fax: (314) 534-0055

Web Site: <http://www.stlarchs.org>

<u>Butler County Community Resource Council</u>	FY13 Amount \$153,129.31
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644 Charles Street

Poplar Bluff, MO 63901

Phone: (573) 776-7830

Fax: (573) 776-6130

Web Site: <http://www.thecrc.org>

<u>Community Caring Council</u>	FY13 Amount \$247,039.00
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(Cape Girardeau County)

P.O. Box 552

Cape Girardeau, MO 63702-0552

Phone: (573) 651-3747 x101

Fax: (573) 651-3646

<u>Community Partnership of the Ozarks</u>	FY13 Amount \$583,167.37
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(Greene County)

330 N. Jefferson Avenue, 937 Broadway

Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.commpartnership.org

Dunklin County Caring Council**FY13 Amount \$111,418.22**

311 Kennett Street
 Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825

**Families and Communities Together
(Marion County)****FY13 Amount \$131,375.29**

142 Jaycee Drive
 Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Web Site: www.factpartnership.com

Jefferson County Community Partnership**FY13 Amount \$283,569.44**

1671 Marriott Lane
 Barnhart, MO 63012
Phone: (636) 464-5144 x25
Fax: (636) 464-2764

**Local INvestment Commission
(Jackson County)****FY13 Amount \$1,911,420.00**

3100 Broadway, Suite 1100
 Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5051
Web Site: <http://www.kclinc.org>

Mississippi County Interagency Council**FY13 Amount \$111,479.16**

603 Garfield
 East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

New Madrid County Human Resources Council

FY13 Amount \$135,976.32

420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708
Fax: (573) 748-2467
Web Site: www.nmcfamilyresourcecenter.com

**Northeast Missouri Caring Communities
(Knox and Schuyler Counties)**

FY13 Amount \$168,337.71

PO Box 338
Fax: 660.397.2403
Queen City, MO 63561
(Above is the mailing address for both)
Actual Location: 105 E. Jackson, Lancaster, MO 63548
Phone: (660) 457-3535 or (660) 457-3538
Fax: (660) 457-3838

Pemiscot County Initiative Network (PIN)

FY13 Amount \$131,672.00

711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 x222
Fax: (573) 333-2160

Pettis County Community Partnership

FY13 Amount \$178,333.00

515 S. Kentucky
Sedalia, MO 65301
Phone: (660) 827-0560
Fax: (660) 827-0633

**The Partnership
(Phelps County)**

FY13 Amount \$129,075.33

1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849
Fax: (573) 368-3911
Web Site: <http://www.thecommunitypartnership.org>

Randolph County Community Partnership**FY13 Amount \$83,386.00**

421 East Logan

PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173**Fax:** (660) 263-7244**Ripley County Caring Community Partnership****FY13 Amount \$117,080.11**

209 W. Highway Street

Doniphan, MO 63935

Phone: (573) 996-7980**Fax:** (573) 996-4662**Web Site:** www.rcccp.org**St. Francois County Community Partnership****FY13 Amount \$83,873.00**

200 W. First Street, Suite 182

Farmington, MO 63640

Phone: (573) 760-0212 or (573) 431-3173**Fax:** (573) 431-0451**Web Site:** www.sfccp.org**St. Joseph Youth Alliance**
(Buchanan County)**FY13 Amount \$288,462.67**

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050**Fax:** (816) 390-8536**The Alliance**
(Jasper and Newton Counties)**FY13 Amount \$292,770.00**2914 E. 32nd Street, Suite 102

Joplin, MO 64804

Phone: (417) 782-9899**Fax:** (417) 782-4337**Web Site:** <http://www.theallianceofswmo.org>

Washington County C2000 Partnership

104 Hickory Street

Potosi, MO 63664

Phone: (573) 438-8555

Fax: (573) 438-9233

Web Site: www.wcpartnership.com

FY13 Amount \$83,241.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,967	0.00	1,967	0.00	1,967	0.00
TOTAL - EE	0	0.00	1,967	0.00	1,967	0.00	1,967	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	464,255	0.00	507,968	0.00	507,968	0.00	507,968	0.00
DEPT OF SOC SERV FEDERAL & OTH	726,143	0.00	785,000	0.00	785,000	0.00	785,000	0.00
TOTAL - PD	1,190,398	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00
TOTAL	1,190,398	0.00	1,294,935	0.00	1,294,935	0.00	1,294,935	0.00
GRAND TOTAL	\$1,190,398	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1,967			1,967
PSD	507,968	785,000		1,292,968
TRF				
Total	509,935	785,000		1,294,935

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	1,967			1,967
PSD	507,968	785,000		1,292,968
TRF				
Total	509,935	785,000		1,294,935

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

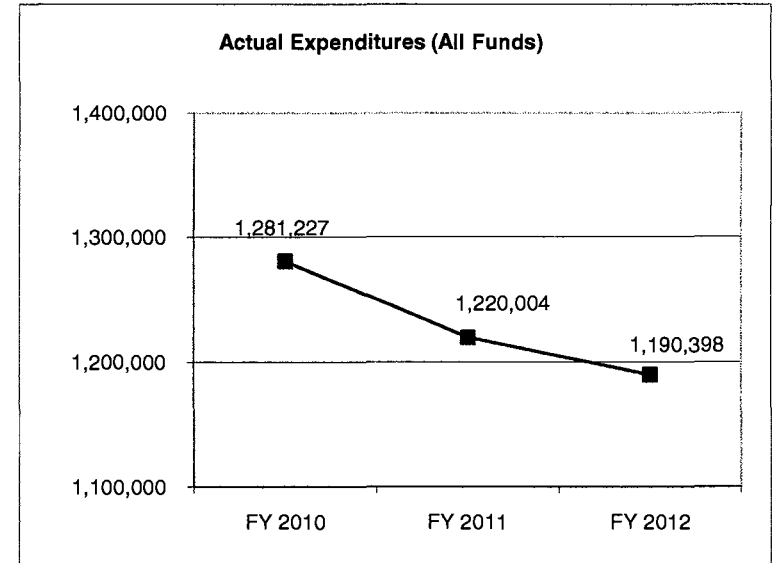
Funding for a preventative intervention program to provide work site, teen parenting mentoring support, and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,384,924	1,385,000	1,295,000	1,294,935
Less Reverted (All Funds)	(48,542)	(108,000)	(15,300)	N/A
Budget Authority (All Funds)	1,336,382	1,277,000	1,279,700	N/A
Actual Expenditures (All Funds)	1,281,227	1,220,004	1,190,398	N/A
Unexpended (All Funds)	55,155	56,996	89,302	N/A
Unexpended, by Fund:				
General Revenue	0	16,195	30,445	N/A
Federal	55,155	40,801	58,857	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 - Core reduction of \$200,000 GR one-time funding for Youth Mentoring. \$38,613 Federal fund reserve for authority in excess of cash.

(2) FY2011 - GR reduced by \$6,781 and replaced with FF with an increase of \$76.

(3) FY2012 - Core reduction of \$90,000 GR.

(4) FY2013 - Core reduction of \$65 GR.

CORE RECONCILIATION DETAIL

STATE

MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,967	0	0	1,967	
	PD	0.00	507,968	785,000	0	1,292,968	
	Total	0.00	509,935	785,000	0	1,294,935	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,967	0	0	1,967	
	PD	0.00	507,968	785,000	0	1,292,968	
	Total	0.00	509,935	785,000	0	1,294,935	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,967	0	0	1,967	
	PD	0.00	507,968	785,000	0	1,292,968	
	Total	0.00	509,935	785,000	0	1,294,935	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
TRAVEL, IN-STATE	0	0.00	1,235	0.00	1,235	0.00	1,235	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	15	0.00	15	0.00	15	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	67	0.00	67	0.00	67	0.00
MISCELLANEOUS EXPENSES	0	0.00	450	0.00	450	0.00	450	0.00
TOTAL - EE	0	0.00	1,967	0.00	1,967	0.00	1,967	0.00
PROGRAM DISTRIBUTIONS	1,190,398	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00
TOTAL - PD	1,190,398	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00
GRAND TOTAL	\$1,190,398	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00
GENERAL REVENUE	\$464,255	0.00	\$509,935	0.00	\$509,935	0.00	\$509,935	0.00
FEDERAL FUNDS	\$726,143	0.00	\$785,000	0.00	\$785,000	0.00	\$785,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components, serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot, New Madrid and Butler counties. Youth from Ripley, Bollinger, Scott and Mississippi counties are also served in this program. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.100.

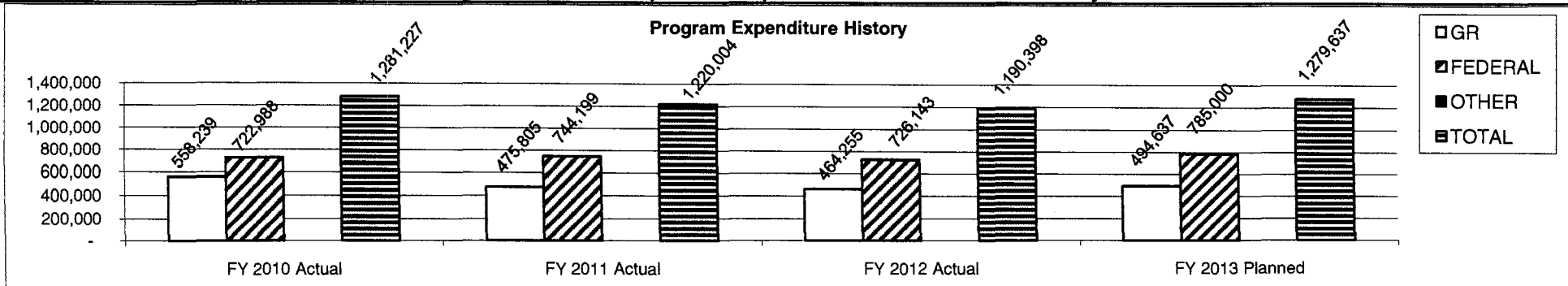
3. Are there federal matching requirements? If yes, please explain.

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2013 Expenditures are net of reserves

Reverted: \$15,298

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Participants Achieved 180 Days of
Employment as a % of Youth In
Mentored Employment

Year	Projected % of Achievement	Actual % of Achievement
SFY10	35.00%	10.00%
SFY11*	35.00%	7.21%
SFY12	15.00%	11.70%
SFY13	15.00%	
SFY14	15.00%	
SFY15	15.00%	

*Decrease due to struggling economy

Repeat Pregnancies as a
% of Participating Parents

Year	Projected % of Repeat Pregnancies	Actual % of Repeat Pregnancies
SFY 10	10.00%	4.00%
SFY 11	10.00%	2.17%
SFY 12	5.00%	4.00%
SFY13	5.00%	
SFY14	5.00%	
SFY15	5.00%	

7b. Provide an efficiency measure.

Youth in Mentored Employment
as a % of Participating Youth

Year	Projected % of Youth in Mentored Employment	Actual % of Youth in Mentored Employment
SFY 10	35.00%	26.00%
SFY 11*	35.00%	16.30%
SFY 12	25.00%	25.00%
SFY13	30.00%	
SFY14	30.00%	
SFY15	30.00%	

*Decrease due to struggling economy

Percent of Participants'
Children with Current Immunizations

Year	Projected % of Children	Actual % of Children
SFY 10	90.00%	94.00%
SFY 11	90.00%	83.00%
SFY 12	90.00%	92.00%
SFY13	95.00%	
SFY14	95.00%	
SFY15	95.00%	

7c. Provide the number of clients/individuals served, if applicable.Youth Served Through
Missouri Mentoring

Year	Projected Number of Youth Served	Actual Number of Youth Served
SFY 10	836	744
SFY 11	740	686
SFY 12	700	659
SFY 13	700	
SFY14	700	
SFY15	700	

Eligibles:

- Youth at risk for entering the welfare or justice systems as adults.

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri Mentoring Agencies**Butler County Community Resource Council**

Contact: Karen Crook, Executive Director
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830

FFY13 MMP Amount: \$124,715.46

Community Caring Council

(Cape Girardeau County)

Contact: Tom Davisson, Executive Director
P.O. Box 552
Cape Girardeau, MO 63702-0552
Phone: (573) 651-3747 x101

FFY13 MMP Amount: \$128,377.77

New Madrid County Human Resources Council

Contact: Tonya Carruth, Executive Director
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

FFY13 MMP Amount: \$80,000.00

Pemiscot County Initiative Network (PIN)

Contact: Jeff McCutcheon, Director
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 x222

FFY13 MMP Amount: \$84,245.00

The Partnership

(Phelps County)

Contact: Amy Beechner-McCarthy, Executive Director
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

FFY13 MMP Amount: \$165,244.71

Randolph County Community Partnership

Contact: Brian Williams, Executive Director

421 East Logan

PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173

FFY13 MMP Amount: \$101,030.83

St. Joseph Youth Alliance

(Buchanan County)

Contact: Robin Hammond, Director

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050

FFY13 MMP Amount: \$119,590.46

Family Resource Center

Contact: Greg Echele, Executive Director

3309 South Kingshighway Blvd.

St. Louis, MO 63139

Phone: (314)534-9350

FFY13 MMP Amount: \$332,587.43

Missouri State University

Contact: Marina Zordell-Reed

901 S. National

Springfield, MO 65897

Phone: (417) 836-5972

FFY13 MMP Amount: \$131,767.77

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOLESCENT BOYS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	
TOTAL - PD	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	
TOTAL	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	
GRAND TOTAL	\$186,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Boys Program

Budget Unit: 90059C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		195,840		195,840
TRF				
Total		195,840		195,840
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		195,840		195,840
TRF				
Total		195,840		195,840
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

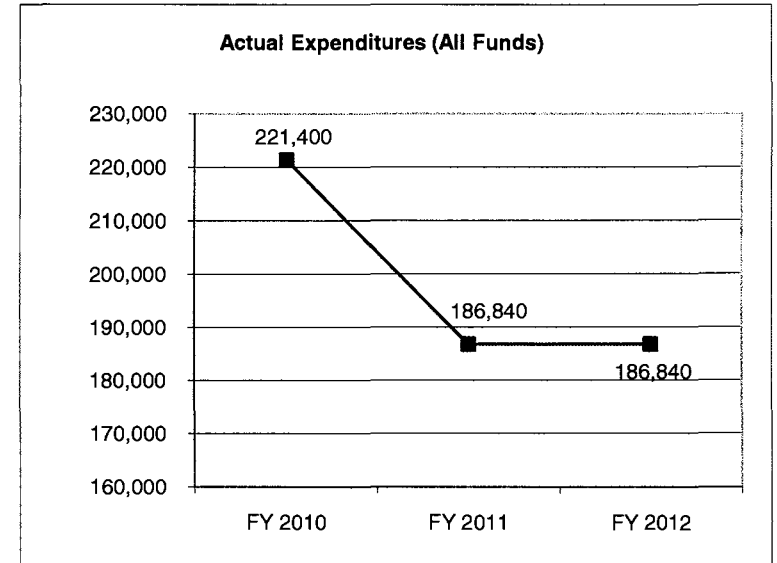
Adolescent boys mentoring program to prevent and reduce the incidence of out-of-wedlock pregnancies, establish numerical goals for preventing and reducing pregnancies and encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Boys Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	230,400	195,840	195,840
Less Reverted (All Funds)	(40,500)	(34,560)	0	N/A
Budget Authority (All Funds)	259,500	195,840	195,840	N/A
Actual Expenditures (All Funds)	221,400	186,840	186,840	N/A
Unexpended (All Funds)	38,100	9,000	9,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	38,100	9,000	9,000	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - Core reduction of \$69,600.

(2) FY2012- Core reduction of \$34,560.

CORE RECONCILIATION DETAIL

STATE

ADOLESCENT BOYS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	195,840	0	195,840	
	Total	0.00	0	195,840	0	195,840	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	195,840	0	195,840	
	Total	0.00	0	195,840	0	195,840	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	195,840	0	195,840	
	Total	0.00	0	195,840	0	195,840	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT BOYS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00
TOTAL - PD	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00
GRAND TOTAL	\$186,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$186,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adolescent Boys Program

Program is found in the following core budget(s): Adolescent Boys Program

1. What does this program do?

The 1996 federal legislation allows states to spend federal Temporary Assistance to Needy Families (TANF) dollars in "any manner that is reasonably calculated to accomplish the statutory purposes of providing guidance to young boys making the transition into adulthood". Boys ages 11 - 14, face a vulnerable time in their lives when society is providing them with many conflicting and confusing messages about adulthood and their responsibility for their actions. Because this is a critical and transitional time in their adolescence, in the Adolescent Boys Program, boys are encouraged to adopt the values that will give them a positive head start to adulthood. These adolescent boys are more likely than girls to demonstrate unique difficulties in meeting the challenges of adolescence by having discipline problems in school, succeeding at committing suicide, belonging to gangs, committing violent crimes, ending up in jail, engaging in binge drinking or becoming alcoholics and engaging in promiscuous behavior.

The Adolescent Boys Program reviews factors that put some youth at risk for teen pregnancy. To enhance the chances of success, planned interventions funded by TANF funds address the risk and/or protective factors contributing to teen pregnancy. Youth are required to understand and manage physical changes in their bodies; altering relationships with authority, friends, and members of the opposite sex; greater freedom and responsibility for personal decisions; new expectations for acting more like "adults" in how they conceive and plan for the future; and greater pressures from peers, authorities, and popular culture in how they respond to important issues. How they handle these challenges will determine the degree to which they become responsible, productive young adults.

Concerns about teen parents has focused attention almost exclusively on teen mothers, resulting in little attention given to teen fathers. Consequently, teen fathers are often neglected as potential resources for their children, as well as clients who have their own unmet needs. The Adolescent Boys Program curriculum works with boys, age 11-14, to help them understand healthy relationships, respect for females in their lives, and the responsibility that fatherhood brings. The program helps build self-esteem in boys, with the result of delaying sexual involvement for participating boys. This program also explores the risk factors related to teen fatherhood, increases young fathers' involvement with their children, and examines the benefits of a parenting program for adolescent fathers. A contract was awarded in July, 2009 to Missouri Alliance of Boys and Girls Clubs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 and PRWORA of 1996; RSMo. 208.040.

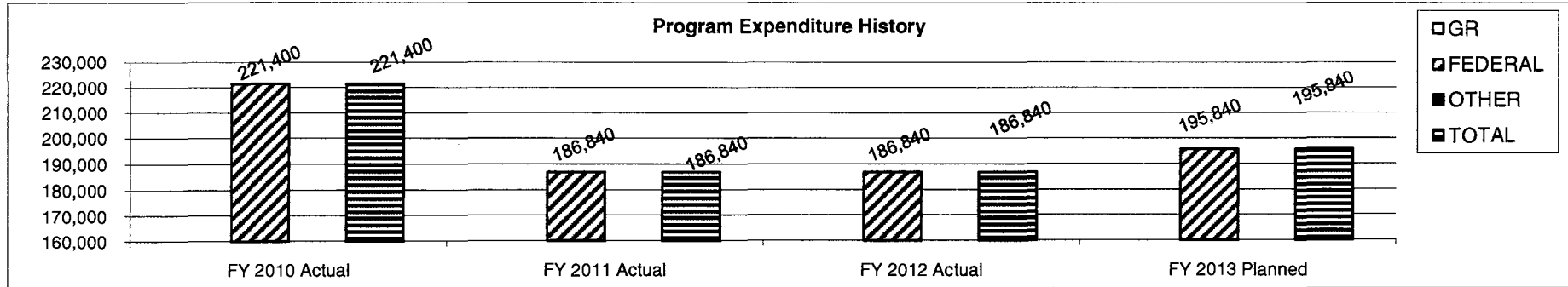
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state MOE (Maintenance of Effort) required to earn the TANF block grant that pays for this program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Year	Number of Volunteers	Number Completed Program	Number of out-of-wedlock Pregnancies
FY10	129	286	0
FY11	123	598	0
FY12	85	400	0
*FY13 projected	125	400	0

*If available funds decrease, projections will decrease in proportion to available funding.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

At total of 400 youth were served in FY12.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY NUTRITION PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	8,775,735	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
TOTAL - EE	8,775,735	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	518,825	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	
TOTAL - PD	518,825	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	
TOTAL	9,294,560	0.00	9,294,560	0.00	9,294,560	0.00	9,294,560	0.00	
Family Nutrition Program - 1886027									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,886,701	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,886,701	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,886,701	0.00	
GRAND TOTAL	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$11,181,261	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Nutrition Program

Budget Unit: 90057C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		4,765,104		4,765,104
PSD		4,529,456		4,529,456
TRF				
Total		9,294,560		9,294,560
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		4,765,104		4,765,104
PSD		4,529,456		4,529,456
TRF				
Total		9,294,560		9,294,560
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Family Nutrition Program provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; and youth and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness.

This appropriation funds the Family Nutrition Program which educated and trained over 400,000 Food Stamps recipients and eligibles in FFY 12 on nutrition and food budgeting. Each participant receives an average of 8 lessons throughout the year.

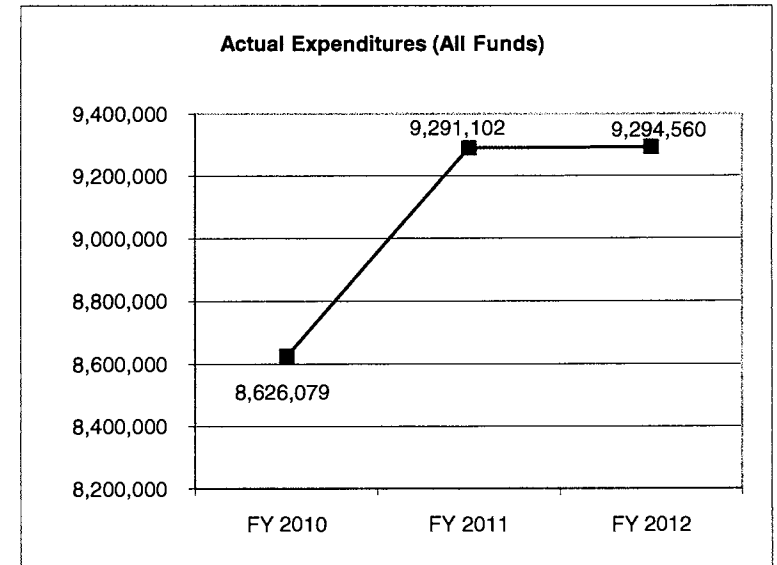
3. PROGRAM LISTING (list programs included in this core funding)

Family Nutrition Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,294,560	9,294,560	9,294,560	9,294,560
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	9,294,560	9,294,560	9,294,560	N/A
Actual Expenditures (All Funds)	8,626,079	9,291,102	9,294,560	N/A
Unexpended (All Funds)	668,481	3,458	0	N/A
Unexpended, by Fund:				
General Revenue	0	N/A	N/A	N/A
Federal	668,481	3,458	0	N/A
Other	0	N/A	N/A	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

These grants run on a federal fiscal year.

(1) FY 2012- Actual Family Nutrition Expenditures were \$10,471,654 funded partially with Federal Grants & Donations.

CORE RECONCILIATION DETAIL

STATE
FAMILY NUTRITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	4,529,456	0	4,529,456	
	Total	0.00	0	9,294,560	0	9,294,560	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY NUTRITION PROGRAM								
CORE								
PROFESSIONAL SERVICES	8,775,735	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
TOTAL - EE	8,775,735	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
PROGRAM DISTRIBUTIONS	518,825	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
TOTAL - PD	518,825	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
GRAND TOTAL	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Nutrition Program

Program is found in the following core budget(s): Family Nutrition Program

1. What does this program do?

Through multiple approaches to bring about behavior change, the Family Nutrition Program provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth and seniors. Focusing on behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, are included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes, through improved food resource management, to achieve lifelong health and fitness.

Currently, the University of Missouri partners with the Department of Social Services to deliver education to targeted food stamp eligible individuals. This appropriation is used to pay the salaries, benefits, expenses and equipment for over 242 University of Missouri Extension employees who implement the Family Nutrition Program by providing education regarding nutrition to low income Missourians. These positions fill various roles to deliver nutrition, health and physical activity education throughout the state of Missouri where Supplemental Nutrition Assistance Program (SNAP) recipients and eligibles live, work and gather, however there are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP Ed program. In addition, this appropriation is also responsible for participation needs for those recipients who are involved in employment training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960 Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

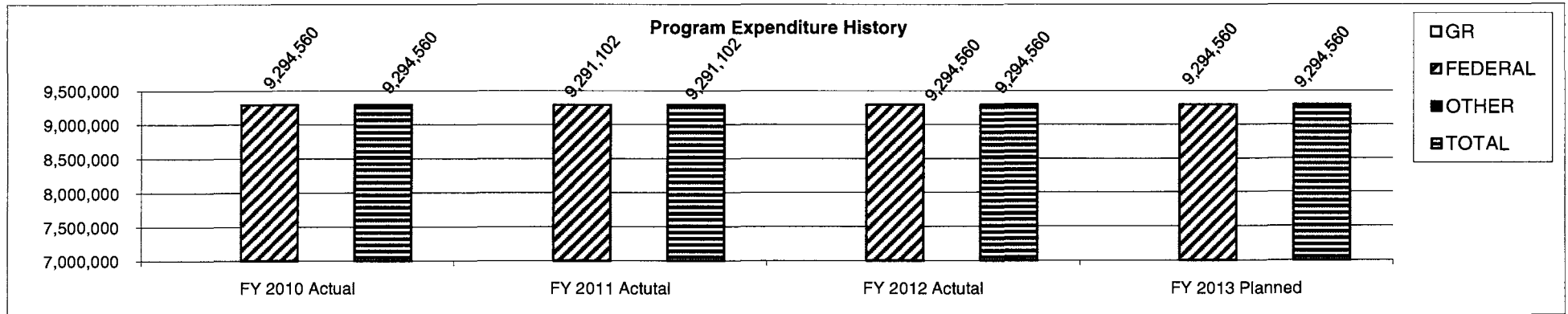
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, the Federal Government strongly suggests that each state participate in the Family Nutrition Plan.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

FFY	Percentage of targeted behavior nutrition messages multiple channels	
	Projected	Actual
2010	44%	60%
2011	44%	61%
2012	44%	62%
2013	62%	
2014	62%	
2015	62%	

NOTE--This percentage is determined by dividing the total number of Family Nutrition Program participants by the total number of Food Stamp recipients.

Following are the goals and results for FFY 2012:

Goal 1: Participants will increase their knowledge, skills, and/or behavior related to dietary quality and/or physical activity consistent with the USDA Food Guidance System.

Evaluation Results due to education received through the Family Nutrition Program:

Youth

65% were observed by parents and teachers making healthier meal/snack choices .

50% indicated they are more likely to eat breakfast or some food within 2 hours of waking.

Adults

56% indicated they consume more than 1 kind of vegetable/day.

59% consume more than 1 type of fruit/day .

53% indicated they are more likely to eat breakfast or some food within 2 hours of waking.

Goal 2: Participants will increase their knowledge of food safety and/or adopt healthy food safety behaviors.

Evaluation Results due to education received through the Family Nutrition Program:

Youth

83% exhibited improved hand washing along with 32% of the classroom teachers.

88% of the classroom teachers model or discussed hand washing with their students.

Adults

45% reported improvement in no longer allow meat or dairy products to sit out for more than 2 hours.

64% indicated they do not thaw frozen food on the counter at room temperature.

Goal 3: Participants will increase their knowledge of food resource management skills.

Evaluation Results due to education received through the Family Nutrition Program:

Adults

61% reported planning meals ahead of time.

42% reported comparing food prices before purchase.

46% reported shopping with a grocery list to reduce the number of impulse purchases.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Family Nutritional Educational Lessons Completed		
FFY	Projected	Actual
2010	1.6M	3.2M
2011	3.5M	3.5M
2012	3.5M	3.7M
2013	3.5M	
2014	3.5M	
2015	3.5M	

NOTE--The actual number is the total number of educational contacts with Family Nutrition Program participants.

Number of Low-Income Participants Receiving Family Nutrition Education		
FFY	Projected	Actual
2010		411,137
2011	450,000	433,152
2012	450,000	934,454*
2013	700,000	
2014	700,000	
2015	700,000	

*The increase in participants has occurred due to working more closely with the food pantries and food banks. Also due to the economy, we are seeing more people at the different locations.

Following are FFY 2012 number of participants reached by project and delivery site.

PROJECT NAME	DELIVERY SITES	TARGETED AUDIENCE	NUMBER OF PARTICIPANTS
Youth	733 Schools 151 Other Youth Education Sites 37 Health Department Offices 41 Public Libraries 99 Emergency food assistance sites 10 Community Centers 25 Churches 18 Public Housing 13 Community Action Agencies	Pre-K through 12 th grade	236,630
Adult	10 Shelters 6 Adult Rehabilitation Centers 37 Health Department Offices 41 Public Libraries 99 Emergency food assistance sites 10 Community Centers 25 Churches 18 Public Housing 13 Community Action Agencies	Adult	77,868

7d. Provide a customer satisfaction measure, if available.

Ninety-six percent of collaborators surveyed indicated that they would like to have the program again in their school or agency.

**NEW DECISION ITEM
RANK: 999**

**Department: Social Services
Division: Family Support
DI Name: Family Nutrition**

**Budget Unit: 90230C
DI#: 1886027**

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,886,701		1,886,701
TRF				
Total	0	1,886,701	0	1,886,701
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DSS Family Support Division has received increased grant awards for the Family Nutrition Program over the past several years. The Division is requesting increased federal appropriation authority to allow the Department of Social Services to fully utilize federal funds for this program.

The additional funds will be used to reach more low income youth and adults to promote nutrition education and prevention of obesity by increasing efforts as follows:

- Providing education materials through food pantries and through the Buddy Pack program.
- Providing education classes to adults and children at numerous qualified sites that include: libraries, schools, health departments, emergency food assistance sites, community centers, public housing, shelters and community action agencies.
- Billboards in qualified locations that stress the the message "Live Like Your Life Depends on It. Eat Fresh."
- Eating from the Garden curriculum that includes preparing a garden and growing food that can be tasted and sent home with students.

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960 Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor Recommended as:

DSS Family Support Division has received increased grant awards for the Family Nutrition Program. An increase of \$1,886,701 in federal appropriation authority is needed in order to fully utilize federal funding.

FFY14 Projected Grant	\$10,581,261
Employment Training Participation Projected Expenditures	\$ 600,000
Total Appropriation Need:	\$11,181,261
Current Appropriation	\$ 9,294,560
Request	\$ 1,886,701

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		1,886,701				1,886,701		
Total PSD	0		1,886,701		0		1,886,701		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,886,701	0.0	0	0.0	1,886,701	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

	Percentage of targeted behavior nutrition messages multiple channels	
FFY	Projected	Actual
2010	44%	60%
2011	44%	61%
2012	44%	62%
2013	62%	
2014	62%	
2015	62%	

*Family Nutrition Program operates on a federal fiscal year (October through September).

NOTE--This percentage is determined by dividing the total number of Family Nutrition Program participants by the total number of Food Stamp recipients.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

	Number of Family Nutritional Educational Lessons Completed	
FFY	Projected	Actual
2010	1.6M	3.2M
2011	3.5M	3.5M
2012	3.5M	3.7M
2013	3.5M	
2014	3.5M	
2015	3.5M	

Family Nutrition Program operates on a federal fiscal year (October through September).

NOTE--The actual number is the total number of educational contacts with Family Nutrition Program participants.

	Number of Low-Income Participants Receiving Family Nutrition Education	
FFY	Projected	Actual
2010		411,137
2011	450,000	433,152
2012	450,000	934,454*
2013	700,000	
2014	700,000	
2015	700,000	

Family Nutrition Program operates on a federal fiscal year (October through September).

*The increase in participants has occurred due to working more closely with the food pantries and food banks. Also due to the economy, we are seeing more people at the different locations.

6d. Provide a customer satisfaction measure, if available.

Ninety-six percent of collaborators surveyed indicated that they would like to have the program again in their school or agency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY NUTRITION PROGRAM								
Family Nutrition Program - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,886,701	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,886,701	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,886,701	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,886,701	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	1,578,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,578,757	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,358,297	0.00	8,458,297	0.00	10,332,291	0.00	10,332,291	0.00
TEMP ASSIST NEEDY FAM FEDERAL	109,902,686	0.00	119,345,760	0.00	136,525,841	0.00	136,525,841	0.00
TOTAL - PD	118,260,983	0.00	127,804,057	0.00	146,858,132	0.00	146,858,132	0.00
TOTAL	119,839,740	0.00	127,804,057	0.00	146,858,132	0.00	146,858,132	0.00
GRAND TOTAL	\$119,839,740	0.00	\$127,804,057	0.00	\$146,858,132	0.00	\$146,858,132	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	10,332,291	136,525,841		146,858,132
TRF				
Total	10,332,291	136,525,841		146,858,132
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	10,332,291	136,525,841		146,858,132
TRF				
Total	10,332,291	136,525,841		146,858,132
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 60 months total in a lifetime.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. Effective July 1, 2010, FSD reclaimed the administration of the case management from the Department of Economic Development (DED)/Division of Workforce Development (DWD). Effective October 1, 2010, FSD began contracting with outside vendors for direct case management of TANF recipients required to participate in work activities. FSD is responsible for monitoring the outside vendor(s) performance, and reporting outcomes to the federal government. In Fiscal Year 2014, the funding for the administration of the Missouri Work Assistance (MWA) Program is being transferred from DED/DWD to FSD.

In FY09, the department was granted language in its appropriations bill that funds a \$50 per month, six month transitional employment benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to former Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

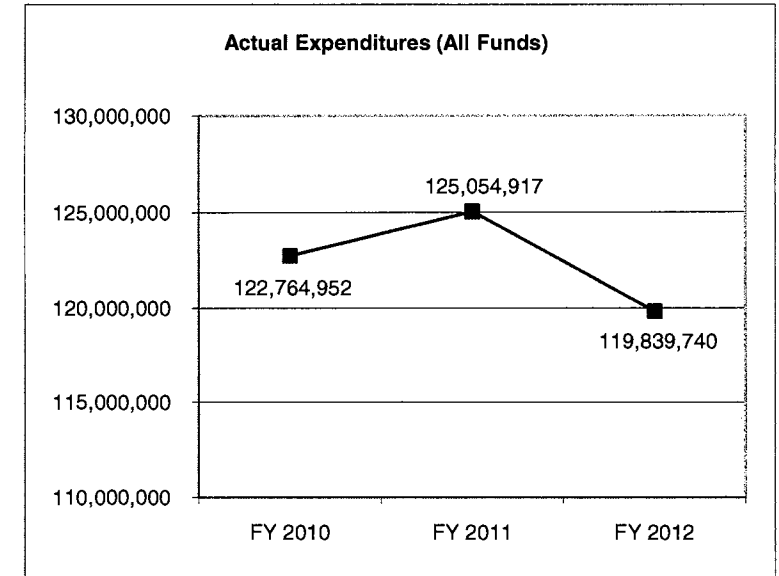
The department was granted funding in FY13 to fund provisions required in HB 73 & 47 (2011). This funding enables the department to screen and test applicants and recipients of Temporary Assistance for illegal use of a controlled substance. Funding was also provided so the department could imprint a photo on Electronic Benefit Transfer (EBT) cards distributed to Temporary Assistance recipients. The department is in the process of putting into place the rules, system requirements, and contracts necessary to implement drug testing.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	124,033,466	133,462,354	123,804,057	127,804,057
Less Reverted (All Funds)	(229,409)	(8,358,297)	0	N/A
Budget Authority (All Funds)	123,804,057	125,104,057	123,804,057	N/A
Actual Expenditures (All Funds)	122,764,952	125,054,917	119,839,740	N/A
Unexpended (All Funds)	1,039,105	49,140	3,964,317	N/A
Unexpended, by Fund:				
General Revenue	58,537	0	0	N/A
Federal	980,568	49,140	3,964,317	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2010, there was a transfer of \$1.7 million from the Division of Workforce Development to the TANF appropriation to fund a St. Louis County pilot project to help increase TANF work participation. There was a core reduction of \$8.7 million.

(2) In FY2011, there was a core reduction of \$229,409. Increased "E" federal appropriation by \$9,308,297 for increased federal funds which was offset by a GR reserve.

(3) In FY2013, there was a core increase of \$3 million for loss of "E" and \$1 million for the Missouri Work Assistance Program.

CORE RECONCILIATION DETAIL

STATE

TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			PD		0.00	8,458,297	119,345,760	0	127,804,057	
			Total		0.00	8,458,297	119,345,760	0	127,804,057	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	784	3597	PD		0.00	0	17,180,081	0	17,180,081	Core transfer in from Dept of Economic Development for Work Assistance.
Transfer In	784	3596	PD		0.00	1,873,994	0	0	1,873,994	Core transfer in from Dept of Economic Development for Work Assistance.
NET DEPARTMENT CHANGES					0.00	1,873,994	17,180,081	0	19,054,075	
DEPARTMENT CORE REQUEST										
			PD		0.00	10,332,291	136,525,841	0	146,858,132	
			Total		0.00	10,332,291	136,525,841	0	146,858,132	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	10,332,291	136,525,841	0	146,858,132	
			Total		0.00	10,332,291	136,525,841	0	146,858,132	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROFESSIONAL SERVICES	1,578,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,578,757	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	118,260,983	0.00	127,804,057	0.00	146,858,132	0.00	146,858,132	0.00
TOTAL - PD	118,260,983	0.00	127,804,057	0.00	146,858,132	0.00	146,858,132	0.00
GRAND TOTAL	\$119,839,740	0.00	\$127,804,057	0.00	\$146,858,132	0.00	\$146,858,132	0.00
GENERAL REVENUE	\$8,358,297	0.00	\$8,458,297	0.00	\$10,332,291	0.00	\$10,332,291	0.00
FEDERAL FUNDS	\$111,481,443	0.00	\$119,345,760	0.00	\$136,525,841	0.00	\$136,525,841	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

1. What does this program do?

Temporary Assistance (Temporary Assistance for Needy Families-TANF) provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two-parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. Effective July 1, 2010, FSD reclaimed the administration of the case management from the Department of Economic Development (DED)/Division of Workforce Development (DWD). Effective October 1, 2010, FSD began contracting with outside vendors for direct case management of TANF recipients required to participate in work activities. FSD is responsible for monitoring the outside vendor(s) performance, and reporting outcomes to the federal government. In Fiscal Year 2014, the funding for the administration of the Missouri Work Assistance (MWA) Program is being transferred from DED/DWD to FSD.

The department was granted funding for FY09 that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

The department was granted funding in FY13 to fund provisions required in HB 73 & 47 (2011). This funding enables the department to screen and test applicants and recipients of Temporary Assistance for illegal use of a controlled substance. Funding was also provided so the department could imprint a photo on Electronic Benefit Transfer (EBT) cards distributed to Temporary Assistance recipients. The department is in the process of putting into place the rules, system requirements, and contracts necessary to implement drug testing and photographs on Temporary Assistance EBT cards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

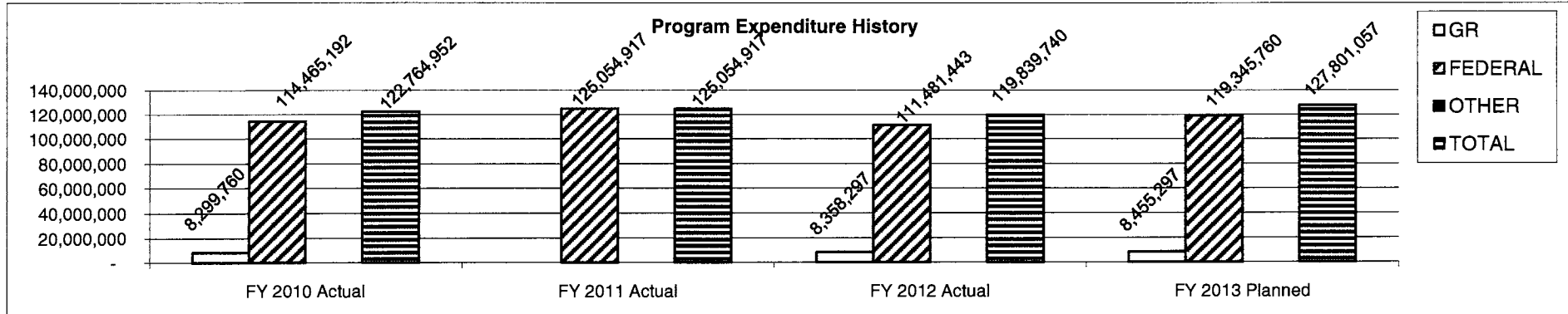
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

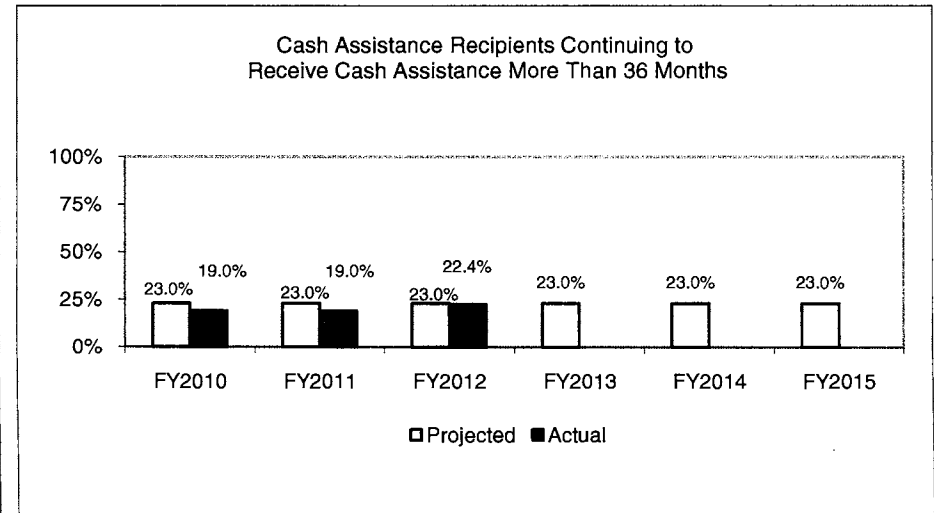
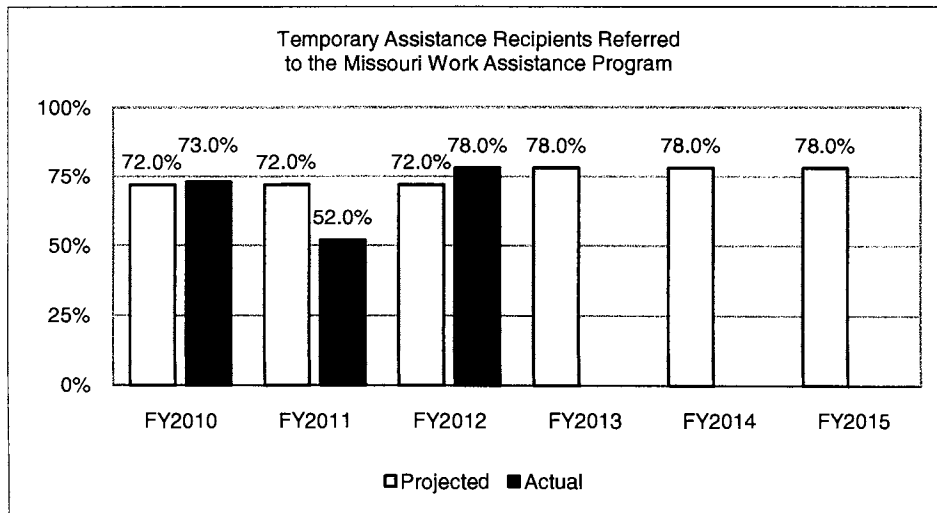
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.



Note- Prior to July 1, 2010, the Department of Economic Development administered this program.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Families Served: Average Monthly
Total Number of Temporary
Assistance Cases

Year	Projected	Actual
SFY 10	44,000	43,070
SFY 11	44,250	43,808
SFY 12	43,750	42,969
SFY 13	43,000	
SFY 14	43,000	
SFY 15	43,000	

Families Served: Average Monthly
Number of Regular Temporary
Assistance Cases

Year	Projected	Actual
SFY 10	42,500	41,677
SFY 11	42,500	42,421
SFY 12	42,000	41,400
SFY 13	42,000	
SFY 14	42,000	
SFY 15	42,000	

Eligibles:

Families residing in Missouri demonstrating a financial need based on family size with at least one child under 19 in the home.

Families Served: Average Monthly
Number of Transitional Employment
Benefit Cases

Year	Projected	Actual
SFY 10	1,750	1,393
SFY 11	1,750	1,387
SFY 12	1,750	1,569
SFY 13	1,750	
SFY 14	1,750	
SFY 15	1,750	

Eligibles:

Regular Temporary Assistance recipients going to work.

Average Regular Temporary
Assistance Grant Per Family

Year	Projected	Actual
SFY 10	\$237	\$239
SFY 11	\$237	\$237
SFY 12	\$237	\$236
SFY 13	\$236	
SFY 14	\$236	
SFY 15	\$236	

The Transitional Employment Benefit grant is \$50 per month for six months.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00	
TOTAL - PD	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00	
TOTAL	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00	
GRAND TOTAL	\$43,272	0.00	\$41,665	0.00	\$38,665	0.00	\$38,665	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	38,665			38,665
TRF				
Total	38,665			38,665

FTE 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	38,665			38,665
TRF				
Total	38,665			38,665

FTE 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

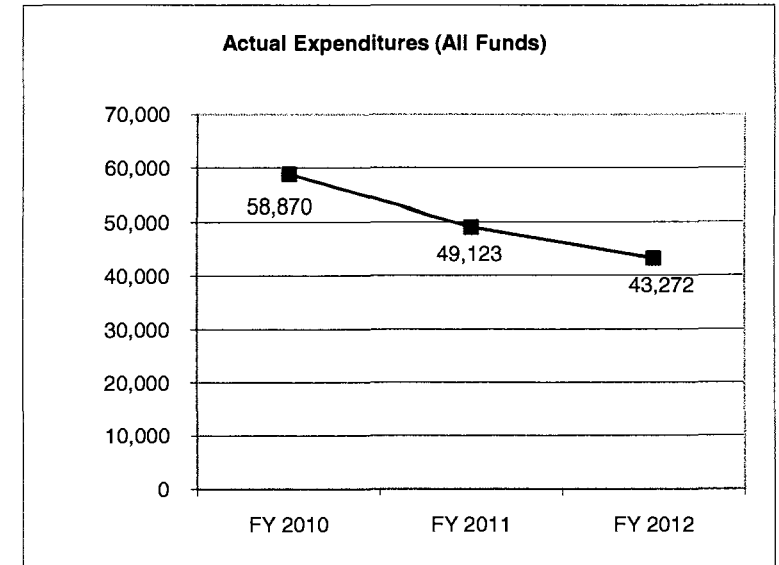
Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program, along with SSI, provides supplemental payments to persons receiving less income than they were in December, 1973, from prior supplemental programs. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently declines over time.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	69,665	61,665	51,665	41,665
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,665	61,665	51,665	N/A
Actual Expenditures (All Funds)	58,870	49,123	43,272	N/A
Unexpended (All Funds)	10,795	12,542	8,393	N/A
Unexpended, by Fund:				
General Revenue	10,795	12,542	8,393	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2010, there was a core reduction of \$18,335 due to a decline in caseloads.

(2) In FY2011, there was a core reduction of \$8,000 due to a decline in caseloads.

(3) In FY2012, there was a core reduction of \$10,000 due to a decline in caseloads.

(4) In FY2013, there was a core reduction of \$10,000 due to a decline in caseloads.

CORE RECONCILIATION DETAIL

STATE

ADULT SUPPLEMENTATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	41,665	0	0	41,665	
				Total	0.00	41,665	0	0	41,665	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	786	1403		PD	0.00	(3,000)	0	0	(3,000)	Core reduction due to caseload decline.
NET DEPARTMENT CHANGES					0.00	(3,000)	0	0	(3,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	38,665	0	0	38,665	
				Total	0.00	38,665	0	0	38,665	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	38,665	0	0	38,665	
				Total	0.00	38,665	0	0	38,665	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00
TOTAL - PD	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00
GRAND TOTAL	\$43,272	0.00	\$41,665	0.00	\$38,665	0.00	\$38,665	0.00
GENERAL REVENUE	\$43,272	0.00	\$41,665	0.00	\$38,665	0.00	\$38,665	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1. What does this program do?

Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior supplemental programs. In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose income was less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines over time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act.

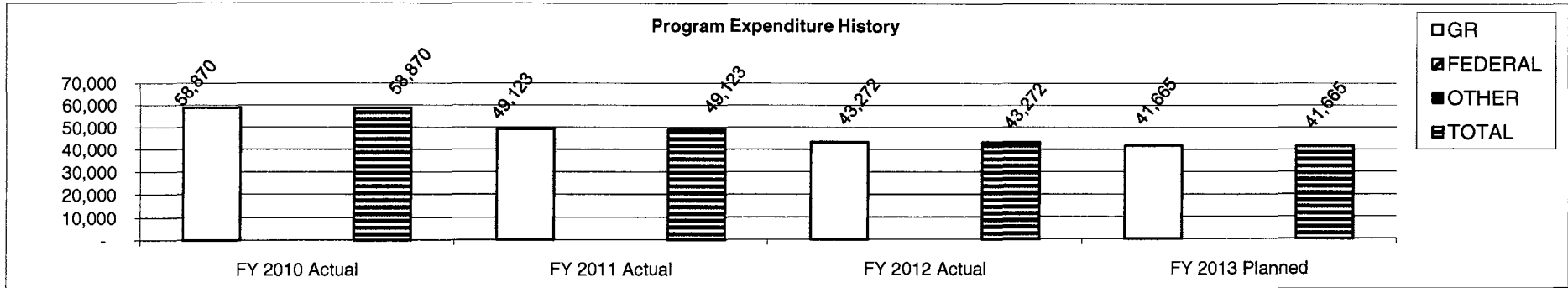
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

▪ Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).

▪ An SSI-SP recipient is eligible for SSI. If countable earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.

▪ SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

Average Monthly Caseload SSI-SP

Year	Projected Average Number of Cases per Caseload	Actual Average Number of Cases per Caseload
SFY 10	135	120
SFY 11	119	104
SFY 12	104	88
SFY 13	88	
SFY 14	88	
SFY 15	88	

Average Monthly Caseload SP

Year	Projected Average Number of Cases per Caseload	Actual Average Number of Cases per Caseload
SFY 10	43	38
SFY 11	38	31
SFY 12	31	27
SFY 13	27	
SFY 14	27	
SFY 15	27	

7d. Provide a customer satisfaction measure, if available.

N/A.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00
TOTAL - PD	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00
TOTAL	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00
GRAND TOTAL	\$24,747,461	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$24,909,384	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	25,178,384			25,178,384
TRF				
Total	25,178,384			25,178,384

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	24,909,384			24,909,384
TRF				
Total	24,909,384			24,909,384

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in residential care facilities and in non-medicaid certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

- Supplemental Nursing Care (SNC) provides monthly cash benefits for the use in paying for the care of eligible persons in Residential Care Facilities and in non-MO HealthNet certified areas of ICF/SNF Nursing facilities.
- The recipients have medical coverage under the MO HealthNet program.
- Persons eligible for these cash benefits also receive a \$40 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 (2007) modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$40 per month. House Bill 395 (2009) specifies that beginning January 1, 2010, the allowance must be increased by an amount equal to the product of the percentage of the Social Security benefit cost-of-living adjustment and the average amount that MO HealthNet participants are required to contribute to the cost of institutionalized care but must not exceed \$5 in any year. Once the allowance reaches \$50 a month, there will be no further increases unless authorized by annual appropriation.

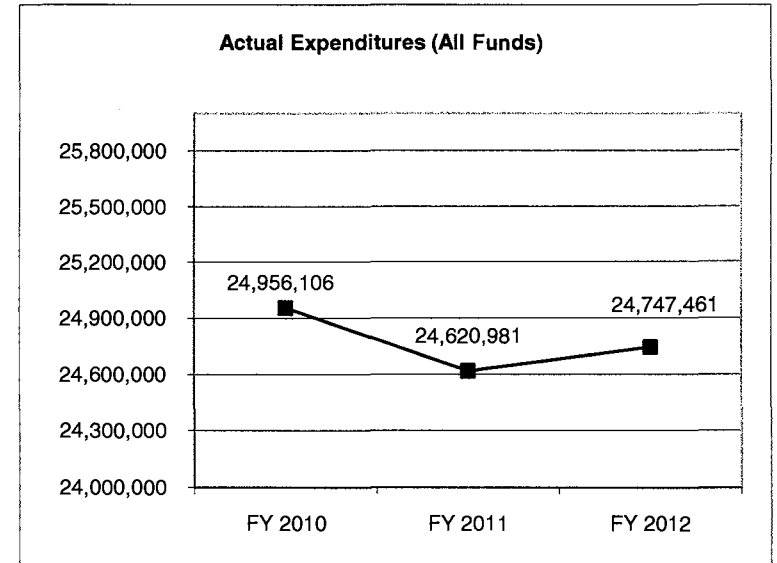
3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	25,807,581	25,807,581	25,807,581	25,178,384
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,807,581	25,807,581	25,807,581	N/A
Actual Expenditures (All Funds)	24,956,106	24,620,981	24,747,461	N/A
Unexpended (All Funds)	851,475	1,186,600	1,060,120	N/A
Unexpended, by Fund:				
General Revenue	851,475	1,186,600	1,060,120	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2013 - Core reduction of \$629,197

CORE RECONCILIATION DETAIL

STATE SUPPLEMENTAL NURSING CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,178,384	0	0	25,178,384	
	Total	0.00	25,178,384	0	0	25,178,384	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,178,384	0	0	25,178,384	
	Total	0.00	25,178,384	0	0	25,178,384	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1926 2423 PD	0.00	(269,000)	0	0	(269,000)	
NET GOVERNOR CHANGES		0.00	(269,000)	0	0	(269,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	24,909,384	0	0	24,909,384	
	Total	0.00	24,909,384	0	0	24,909,384	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00
TOTAL - PD	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00
GRAND TOTAL	\$24,747,461	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$24,909,384	0.00
GENERAL REVENUE	\$24,747,461	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$24,909,384	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1. What does this program do?

A large population of Missouri citizens is forced to move into Medicaid certified nursing facilities because they cannot afford to stay in facilities that are not Medicaid certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving the quality of life.

An eligible adult, living in a licensed nursing facility, and found medically eligible may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$40 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$40 per month. House Bill 395 (2009) specifies that beginning January 1, 2010, the allowance must be increased by an amount equal to the product of the percentage of the Social Security benefit cost-of-living adjustment and the average amount that MO HealthNet participants are required to contribute to the cost of institutionalized care but must not exceed \$5 in any year. The current personal needs allowance of \$40 reflects an increase of \$5 that began on January 1, 2013. This is the second increase based on House Bill 395 passed in 2009. Once the allowance reaches \$50 a month, there will be no further increases unless authorized by annual appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1618 of the Social Security Act.

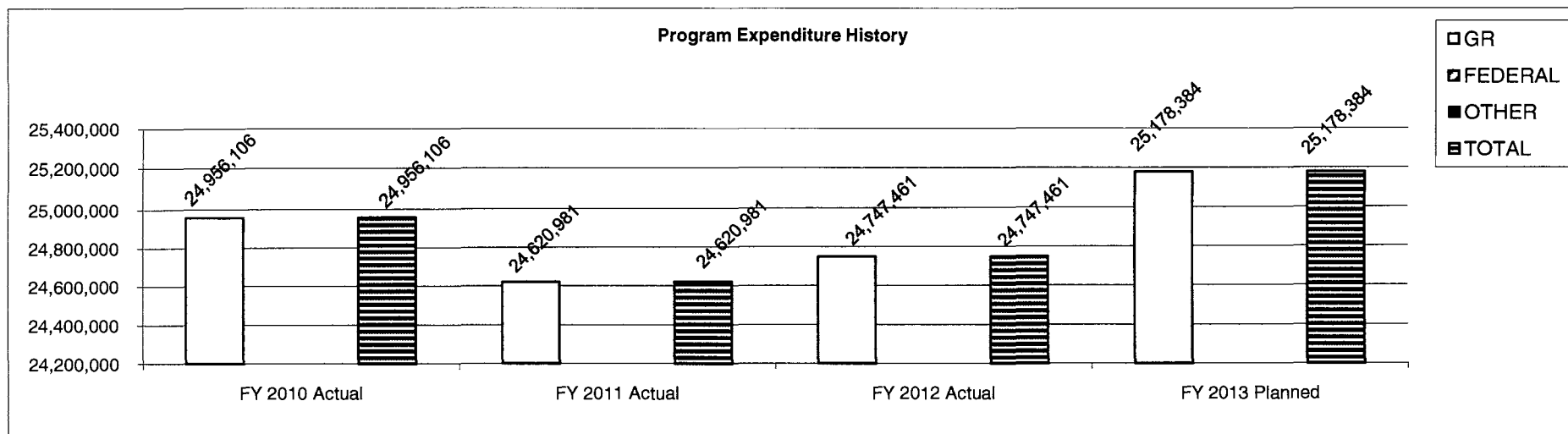
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. An optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.Average Residential Care Facility (RCF I)
Monthly Caseload

Year	Projected	Actual
SFY 10	1,958	1,994
SFY 11	2,009	2,069
SFY 12	2,107	2,101
SFY 13	2,145	
SFY 14	2,183	
SFY 15	2,183	

Average Assisted Living Facility (formally RCF II)
Monthly Caseload

Year	Projected	Actual
SFY 10	5,600	5,373
SFY 11	5,314	4,921
SFY 12	4,655	4,886
SFY 13	4,796	
SFY 14	4,716	
SFY 15	4,716	

Average Skilled Nursing Intermediate
Care Monthly Caseload

Year	Projected	Actual
SFY 10	160	184
SFY 11	173	398
SFY 12	453	359
SFY 13	422	
SFY 14	462	
SFY 15	462	

Eligibles:

Supplemental Nursing Care (SNC) recipients must be 65 or over in age and have insufficient income to meet the basic facility charge, or permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND PENSIONS									
CORE									
PROGRAM-SPECIFIC									
BLIND PENSION	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	
TOTAL - PD	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	
TOTAL	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	
GRAND TOTAL	\$32,061,945	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			33,964,470	33,964,470
TRF				
Total			33,964,470	33,964,470
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			33,964,470	33,964,470
TRF				
Total			33,964,470	33,964,470
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

This funding provides assistance to two groups:

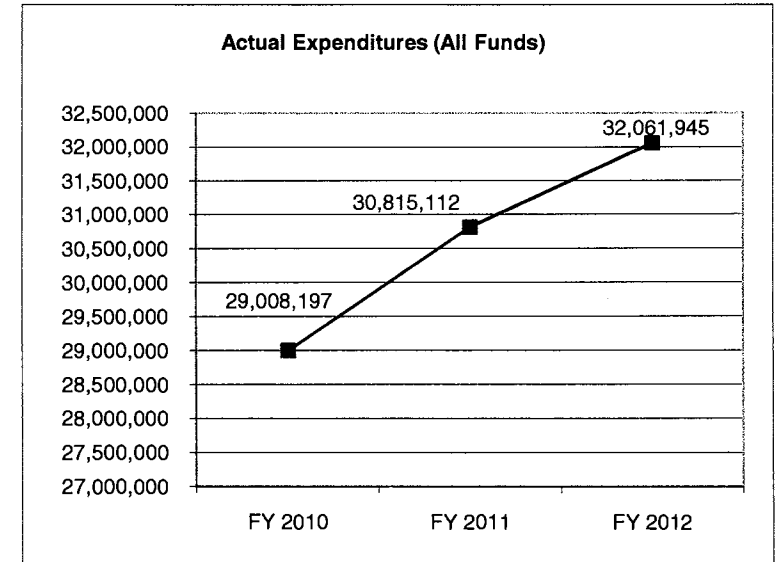
- 1) Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- 2) Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	29,148,100	31,465,434	33,184,914	33,964,470
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,148,100	31,465,434	33,184,914	N/A
Actual Expenditures (All Funds)	29,008,197	30,815,112	32,061,945	N/A
Unexpended (All Funds)	139,903	650,322	1,122,969	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,903	650,322	1,122,969	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Additional funding was granted in FY2010 - FY2013 for rate increases.

CORE RECONCILIATION DETAIL

STATE

BLIND PENSIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	33,964,470	33,964,470	
	Total	0.00	0	0	33,964,470	33,964,470	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	33,964,470	33,964,470	
	Total	0.00	0	0	33,964,470	33,964,470	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	33,964,470	33,964,470	
	Total	0.00	0	0	33,964,470	33,964,470	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00
TOTAL - PD	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00
GRAND TOTAL	\$32,061,945	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,061,945	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1. What does this program do?

Blind Pension

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state-only funded MO HealthNet.

Supplemental Aid to the Blind (SAB)

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program (SAB), the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet.

See Section 7c for eligibility requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Missouri Constitution, Article 111, Section 38 (6). Federal law: Section 1618 of the Social Security Act

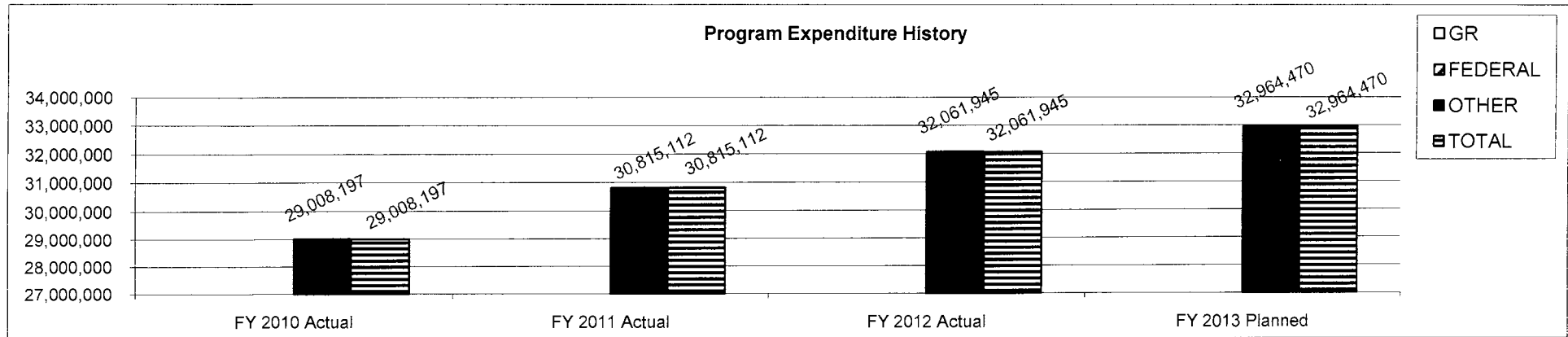
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves.

Reserves: \$ 1,000,000

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621).

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseloads

Year	Projected Average for Blind Pension	Actual Average for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 10	2,986	2,996	792	845
SFY 11	3,037	2,830	847	1,078
SFY 12	2,879	2,850	1,097	1,136
SFY 13	2,910		1,159	
SFY 14	2,972		1,184	
SFY 15	3,035		1,209	

Average Monthly Grants

Year	Projected Maximum for Blind Pension	Actual Maximum for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 10	\$651	\$651	\$509	\$515
SFY 11	\$686	\$686	\$550	\$538
SFY 12	\$707	\$707	\$559	\$545
SFY 13	\$711		\$549	
SFY 14	\$711		\$549	
SFY 15	\$711		\$549	

Note: The projected rates reflect core funding only and do not include the rate increase.

Blind Pension Eligibles:

- 18 years of age or older;
- Lives in Missouri and intends to remain;
- United States citizen or eligible non-citizen;
- not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property worth more than \$20,000. In determining the value of the property, the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry, or any property used directly by the blind person in earning a living.
- Is of good moral character;
- Has no sighted spouse living in Missouri who can provide support;
- Does not publicly solicit alms;
- Is determined to be totally blind as defined by law (up to 5/200 or visual field of less than 5 degrees);
- Is willing to have a medical treatment or an operation to cure their blindness, unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Is found to be ineligible for Supplemental Aid to the Blind; and
- Is found ineligible to receive federal Supplemental Security Income benefits.

Supplemental Aid to the Blind Eligibles:

- 18 years of age or older, living in the state, blind as defined by RSMo. 209.040 and in need of assistance because there is insufficient income to meet basic needs
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.)
- Does not have parents living in Missouri or a sighted spouse who can provide support
- Does not publicly solicit charitable donations
- Is not a resident of a public, private or endowed institution except a public mental health institution
- Is required to apply for Supplemental Security Income (SSI)
- Grant is the difference between maximum grant (\$711) and SSI Payment. People who receive Supplemental Aid to Blind also receive Title XIX MO HealthNet.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSION MEDICAL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000,000	0.00	0	0.00	0	0.00
PHARMACY REIMBURSEMENT ALLOWAN	0	0.00	1,434,619	0.00	0	0.00	0	0.00
BLIND PENSION PREMIUM	0	0.00	3,632,576	0.00	0	0.00	0	0.00
BLIND PENSION HEALTHCARE	0	0.00	18,045,720	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	28,112,915	0.00	0	0.00	0	0.00
TOTAL	0	0.00	28,112,915	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$28,112,915	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension Medical

Budget Unit: 90165C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0		0	0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total				0
FTE				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This core funds a state only funded health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid.

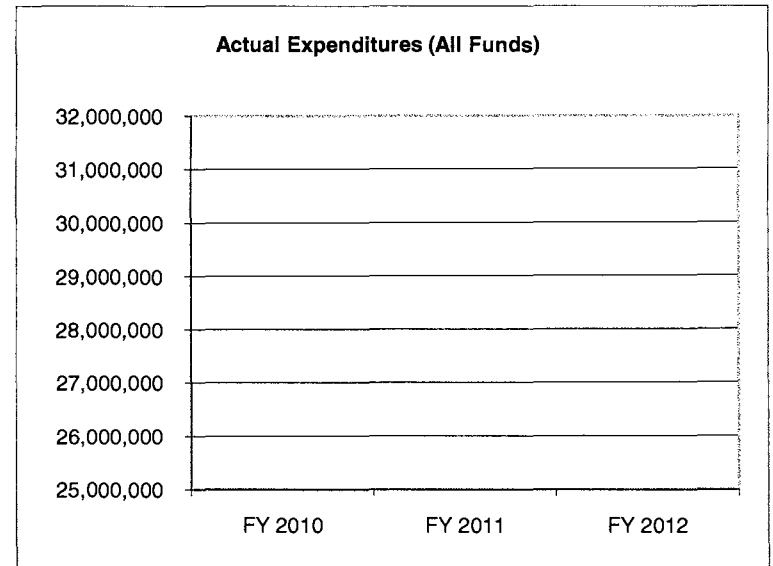
In FY 2014, Blind Pension Medical funds are being transferred to the MO HealthNet budget.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension Medical

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)				28,112,915
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2010 -FY 2012: Blind Pension Medical benefit was paid from the State Medical budget section in the MO HealthNet budget.

CORE RECONCILIATION DETAIL

STATE

BLIND PENSION MEDICAL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	5,000,000	0	23,112,915	28,112,915	
			Total	0.00	5,000,000	0	23,112,915	28,112,915	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1312 8354	PD		0.00	(6,434,619)	0	0	(6,434,619)	Reallocate Blind Pension Medical to new section in MO HealthNet.
Core Reallocation	1680 8338	PD		0.00	0	0	(18,045,720)	(18,045,720)	Reallocate Blind Pension Medical to new section in MO HealthNet.
Core Reallocation	1680 8337	PD		0.00	0	0	(3,632,576)	(3,632,576)	Reallocate Blind Pension Medical to new section in MO HealthNet.
Core Reallocation	1688 8354	PD		0.00	1,434,619	0	0	1,434,619	Reallocate Pharmacy Reimbursement Allowance Fund to Pharmacy and General Revenue reallocations from Pharmacy to Blind Pension Medical.
Core Reallocation	1688 8344	PD		0.00	0	0	(1,434,619)	(1,434,619)	Reallocate Pharmacy Reimbursement Allowance Fund to Pharmacy and General Revenue reallocations from Pharmacy to Blind Pension Medical.
NET DEPARTMENT CHANGES				0.00	(5,000,000)	0	(23,112,915)	(28,112,915)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

BLIND PENSION MEDICAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSION MEDICAL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	28,112,915	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	28,112,915	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$28,112,915	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$23,112,915	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension Medical

Program is found in the following core budget(s): Blind Pension Medical

1. What does this program do?

The Blind Pension Medical program provides a state only funded health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid. Recipients of the Blind Pension Medical program qualify for the Blind Pension benefit provided for in law (ref. Missouri Constitution, Article III, Section 38 (b)). Eligibility requirements for the program follow:

- 18 years of age or older;
 - Lives in Missouri and intends to remain;
 - United States citizen or eligible non-citizen;
 - Not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
 - Single, or married and living with spouse, and does not own real or personal property worth more than \$20,000. In determining the value of the property, the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry, or any property used directly by the blind person in earning a living.
 - Is of good moral character;
 - Has no sighted spouse living in Missouri who can provide support;
 - Does not publicly solicit alms;
 - Is determined to be totally blind as defined by law (up to 5/200 or visual field of less than 5 degrees);
 - Is willing to have a medical treatment or an operation to cure their blindness, unless they are 75 years old or older;
 - Is not a resident of a public, private, or endowed institution except a public medical institution;
 - Is found to be ineligible for Supplemental Aid to the Blind; and
 - Is found ineligible to receive federal Supplemental Security Income benefits.
- NOTE:** There is no income test for Blind Pension.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.151, 208.152

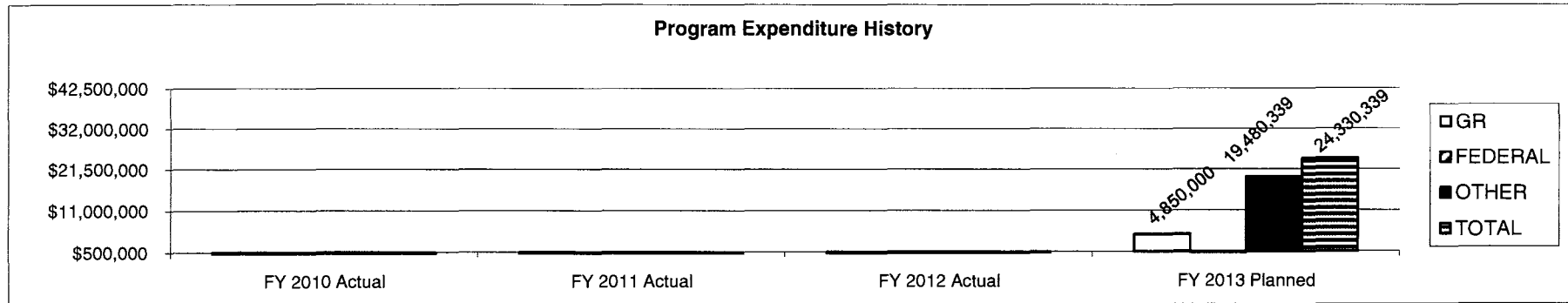
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2013 is net of reverted. Reverted: \$150,000 General Revenue. No cash to support Blind Premium Fund appropriation.

6. What are the sources of the "Other " funds?

Pharmacy Federal Reimbursement Allowance Fund (0144); (0726) Blind Pension Healthcare; (0725) Blind Pension Premium.

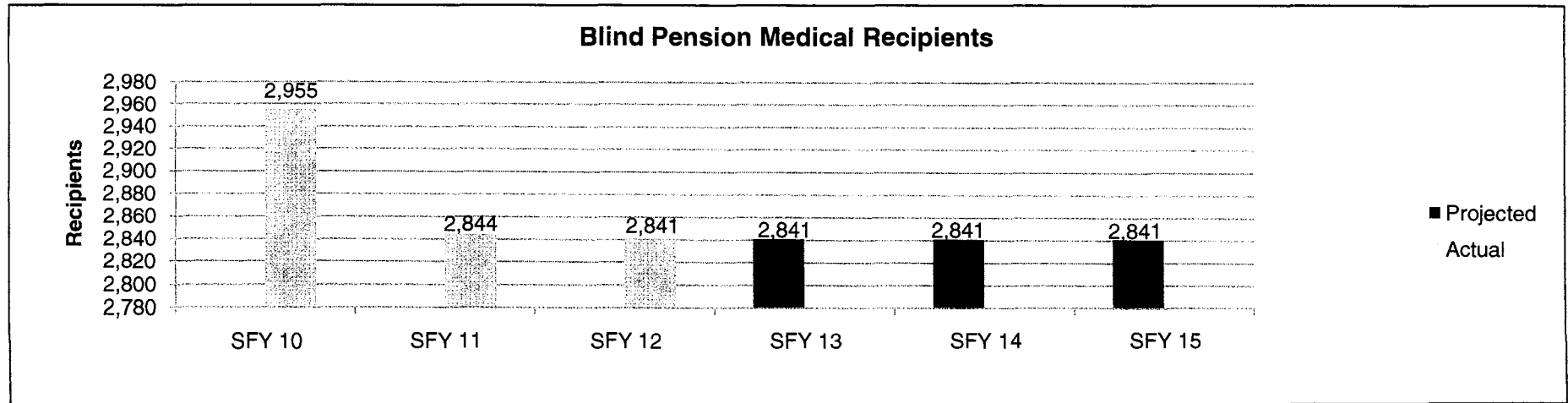
7a. Provide an effectiveness measure.

This appropriation represents a group of eligibles and not just one program. Effectiveness measures for the Blind Pension Medical appropriation are incorporated into fee-for-service program sections.

7b. Provide an efficiency measure.

This appropriation represents a group of eligibles and not just one program. Effectiveness measures for the Blind Pension Medical appropriation are incorporated into fee-for-service program sections.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUGEE ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	531	0.00	4,520	0.00	4,520	0.00	4,520	0.00
TOTAL - EE	531	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,767,150	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL - PD	1,767,150	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL	1,767,681	0.00	3,808,853	0.00	3,808,853	0.00	3,808,853	0.00
GRAND TOTAL	\$1,767,681	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Refugee Assistance

Budget Unit: 90162C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		4,520		4,520
PSD		3,804,333		3,804,333
TRF				
Total		3,808,853		3,808,853
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		4,520		4,520
PSD		3,804,333		3,804,333
TRF				
Total		3,808,853		3,808,853
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

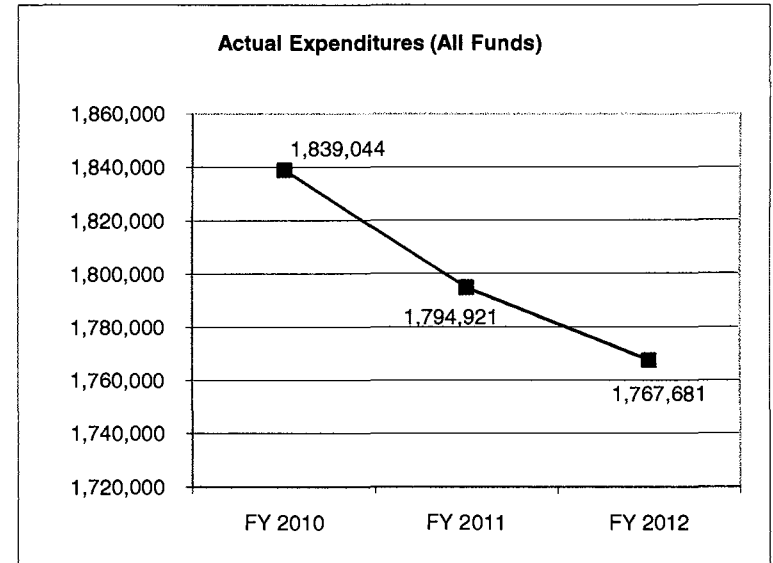
Provides services to eligible refugees and/or persons with refugee status. Refugee Assistance consists of several programs designed to help refugees become self-sufficient, productive citizens within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy by contracting with entities that provide social adjustment services, interpretation and translation services, day care for children, citizenship and naturalization services, English as Second Language, job placement and resettlement services for refugees.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Cash & Medical Assistance
Refugee Social Services
Refugee Targeted Assistance
Refugee Targeted Assistance Discretionary
Services to Older Refugees
Preventive Health
Refugee School Impact

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,808,853	3,808,853	3,808,853	3,808,853
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,808,853	3,808,853	3,808,853	N/A
Actual Expenditures (All Funds)	1,839,044	1,794,921	1,767,681	N/A
Unexpended (All Funds)	1,969,809	2,013,932	2,041,172	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,969,809	2,013,932	2,041,172	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
REFUGEE ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,808,853	0	3,808,853	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,808,853	0	3,808,853	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,808,853	0	3,808,853	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUGEE ASSISTANCE								
CORE								
TRAVEL, IN-STATE	323	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	950	0.00	950	0.00	950	0.00
SUPPLIES	0	0.00	120	0.00	120	0.00	120	0.00
PROFESSIONAL DEVELOPMENT	195	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	13	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	531	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM DISTRIBUTIONS	1,767,150	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL - PD	1,767,150	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
GRAND TOTAL	\$1,767,681	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,767,681	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

1. What does this program do?

Refugee Assistance consists of several programs designed to help refugees become self-sufficient, productive citizens within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy by contracting with entities that provide social adjustment services, interpretation and translation services, day care for children, citizenship and naturalization services, English as Second Language, job placement and resettlement services for refugees.

Refugees, Asylees, Cuban & Haitian entrants, certified victims of a severe form of trafficking and their family members pursuant to section 107(b)(1)(A) or the Victims of Trafficking and Violence Protection Act of 2000, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation which are not time limited. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act as well as Iraqi and Afghan Special Immigrants per Sec 602 of PL 111-08 and Sec 8120 of PL 111-118.

The Refugee Social Services, Targeted Assistance Formula, and Targeted Assistance Discretionary focus mainly on employability skills to help the client become employed and economically self-sufficient as quickly as possible. This program serves refugees who have been in the United States less than five years and supports services that address participants' barriers to employment. These services are designed to enable refugees to obtain jobs within one year of becoming enrolled in services.

The Services to Older Refugees program ensures that refugees aged 60 and above are linked to mainstream aging services in their community, encourages them to obtain citizenship, and helps create opportunities to enable older refugees to live independently as long as possible.

The Preventive Health program is designed to ensure that newly arrived refugees have been screened for health problems and receive the necessary tests and vaccinations to protect them and the community. Program objectives are to reduce the spread of infectious disease, treat any current ailments, and promote preventive health practices for good health to facilitate refugees' full participation in activities that encourage self-sufficiency and integration.

The School Impact program works with the Missouri Department of Elementary and Secondary Education to make the transition into schools smoother for refugee children and to enable them to achieve the state's standards of academic performance at a rate commensurate with that of the average of all children within a district. Services target school-age refugees between the ages of five (5) and 18 years of age with program activities that include English as a Second Language instruction, after-school tutorials, programs that encourage high school completion and full participation in school activities, after-school and/or summer clubs and activities, parental involvement programs, bilingual/bicultural counselors, and interpreter services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act

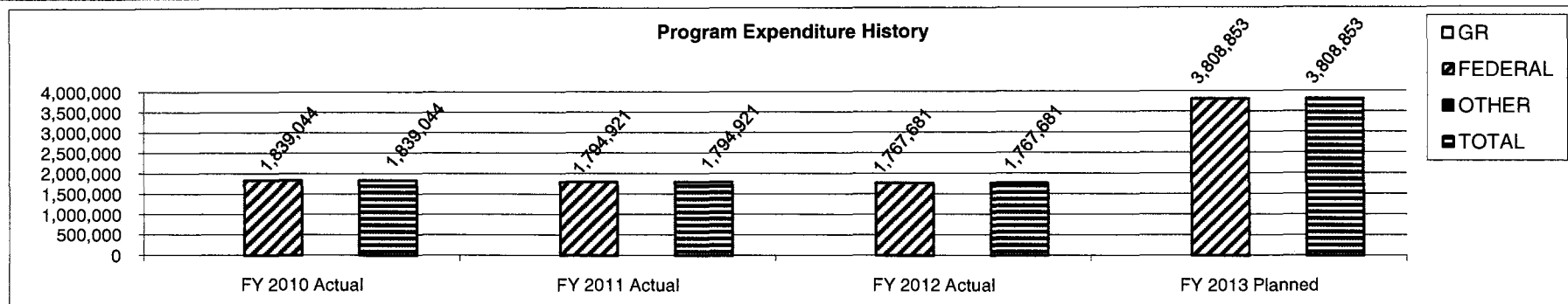
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2013 Planned is the available appropriation amount. Expenditures are based on the number of refugees applying for services.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Number of Refugees Employed

Year	Projected Number of Refugees Employed	Actual Number of Refugees Employed
FFY 10	300	385
FFY 11	440	385
FFY 12	440	282
FFY 13	400	
FFY 14	400	
FFY 15	400	

Note: We capture only the numbers of refugees who actually return to notify us of their employment. The actual numbers would be higher than shown.

7b. Provide an efficiency measure.Entered Full Time Employment
Offering Health Benefits

Year	Projected	Actual
FFY 10	77%	76%
FFY 11	77%	76%
FFY 12	77%	77%
FFY 13	77%	
FFY 14	77%	
FFY 15	77%	

7c. Provide the number of clients/individuals served, if applicable.

Clients Served

Year	Projected Clients Who Speak English as a Second Language	Actual Clients Who Speak English as a Second Language	Projected Number of Clients Served Through Job Placement	Actual Number of Clients Served Through Job Placement
FFY 10	4,500	3,138	500	836
FFY 11	4,500	2,752	932	836
FFY 12	4,500	3,131	932	934
FFY 13	3,000		932	
FFY 14	3,000		932	
FFY 15	3,000		932	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	8,081	0.00	58,915	0.00	58,915	0.00	58,915	0.00
TOTAL - EE	8,081	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	15,261,088	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
TOTAL - PD	15,261,088	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
TOTAL	15,269,169	0.00	19,644,171	0.00	19,644,171	0.00	19,644,171	0.00
GRAND TOTAL	\$15,269,169	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		58,915		58,915
PSD		19,585,256		19,585,256
TRF				
Total		19,644,171		19,644,171

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		58,915		58,915
PSD		19,585,256		19,585,256
TRF				
Total		19,644,171		19,644,171

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

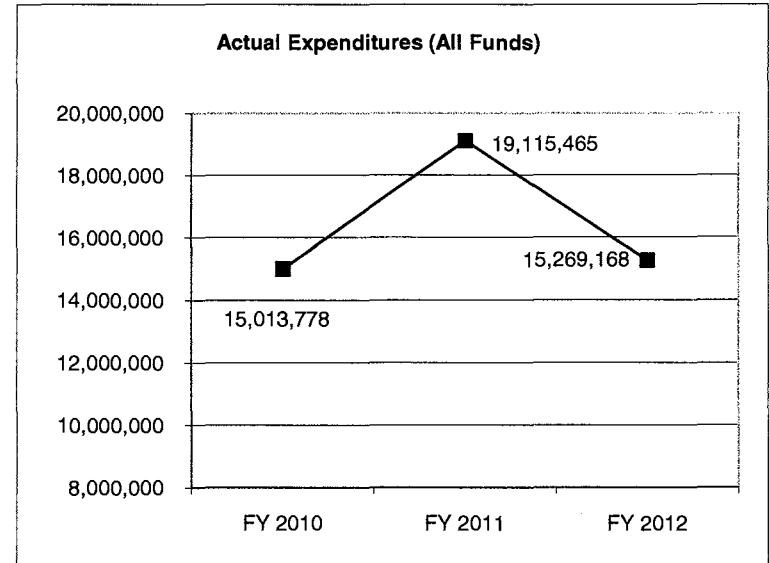
This core funds the Community Services Block Grant (CSBG) program. Activities made possible through the Community Services Block Grant program are part of the overall effort to impact causes of conditions of poverty that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Actions Agencies (CAAs) and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes such as contracts to targeted populations and poverty related issues such as Indians, homelessness, and Community Action Agency {Results Oriented Management & Accountability (ROMA)} capacity building.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	19,144,171	19,144,171	19,144,171	19,644,171
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,144,171	19,144,171	19,144,171	N/A
Actual Expenditures (All Funds)	15,013,778	19,115,465	15,269,168	N/A
Unexpended (All Funds)	4,130,393	28,706	3,875,003	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,130,393	28,706	3,875,003	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 - Actual expenditures were \$35,665,375 funded partially with ARRA CSBG funding.

(2) FY2011 - Actual expenditures were \$26,132,325 funded partially with ARRA CSBG funding.

(3) FY2012 - Due to uncertainty of CSBG funding, a portion of the FFY 2012 two-year grant will be used in FFY 2013.

(4) FY2013 - The Homeless Challenge program was transferred into the CSBG core.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SERVICES BLOCK GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,585,256	0	19,585,256	
	Total	0.00	0	19,644,171	0	19,644,171	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,585,256	0	19,585,256	
	Total	0.00	0	19,644,171	0	19,644,171	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	58,915	0	58,915	
	PD	0.00	0	19,585,256	0	19,585,256	
	Total	0.00	0	19,644,171	0	19,644,171	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	4,017	0.00	4,720	0.00	4,720	0.00	4,720	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,648	0.00	6,448	0.00	6,448	0.00
SUPPLIES	1,413	0.00	300	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	323	0.00	7,038	0.00	7,038	0.00	7,038	0.00
COMMUNICATION SERV & SUPP	0	0.00	750	0.00	750	0.00	750	0.00
PROFESSIONAL SERVICES	2,328	0.00	37,912	0.00	37,912	0.00	37,912	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	90	0.00	90	0.00	90	0.00
OTHER EQUIPMENT	0	0.00	257	0.00	257	0.00	257	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	8,081	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM DISTRIBUTIONS	15,261,088	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
TOTAL - PD	15,261,088	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
GRAND TOTAL	\$15,269,169	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$15,269,169	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

1. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals in rural and urban areas to become more fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the city of St. Louis. See Attachment A for a current listing of CAAs. The CSBG is utilized by Community Action Agencies - multi-purpose organizations - to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development, community development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.370, Federal law: P.L. 105-285, Community Services Block Grant Act

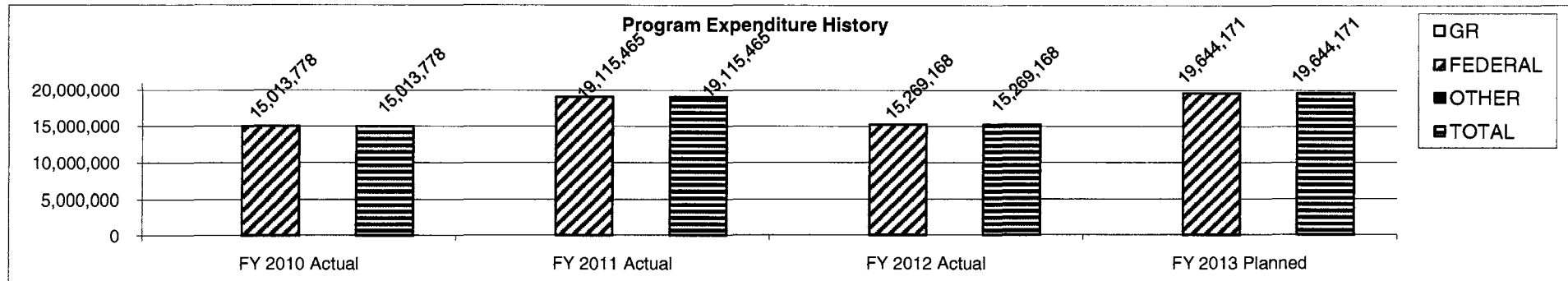
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes for contracts to increase Community Action Agency capacity and address targeted populations and poverty related issues such as Indians, seniors and those with disabilities.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY2010, actual CSBG expenditures were \$35,665,375 funded partially with ARRA CSBG funding.

In FY2011, actual CSBG expenditures were \$26,132,325 funded partially with ARRA CSBG funding.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

The Number of Individuals In
Employment Initiatives that Get
A Job or Become Self-Employed as

Year	Projected	Actual
FFY 10	N/A	4,221
FFY 11	N/A	1,993
FFY 12	2,000	*
FFY 13	2,000	
FFY 14	2,000	
FFY 15	2,000	

Number of Safe and Affordable
Housing Units Created

Year	Projected	Actual
FFY 10	200	9,100
FFY 11	6,500	7,748
FFY 12	6,500	*
FFY 13	7,500	
FFY 14	7,500	
FFY 15	7,500	

*CSBG program runs on a federal fiscal year (October through September). Data for FY12 will be available April 2013.

7b. Provide an efficiency measure.

Ratio of Dollars Mobilized by CAA's
as Compared to CSBG Sources

Year	Projected Ratio	Actual Ratio
FFY 10	\$12.50:\$1.00	\$14.80:\$1.00
FFY 11	\$12.50:\$1.00	\$14.74:\$1.00
FFY 12	\$12.50:\$1.00	*
FFY 13	\$12.50:\$1.00	
FFY 14	\$12.50:\$1.00	
FFY 15	\$12.50:\$1.00	

Ratio of State, Local, Private Resources
to CSBG Sources Among 19 CAA's

Year	Projected Ratio	Actual Ratio
FFY 10	\$2.60:\$1.00	\$1.83:\$1.00
FFY 11	\$2.60:\$1.00	\$2.09:\$1.00
FFY 12	\$2.60:\$1.00	*
FFY 13	\$2.60:\$1.00	
FFY 14	\$2.60:\$1.00	
FFY 15	\$2.60:\$1.00	

Number of Volunteer Hours Donated
to Community Action Agencies

Year	Projected Number of Hours	Actual Number of Hours
FFY 10	1,555,000	893,311
FFY 11	1,555,000	1,145,941
FFY 12	1,555,000	*
FFY 13	1,555,000	
FFY 14	1,555,000	
FFY 15	1,555,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY12 will be available April 2013.

7c. Provide the number of clients/individuals served, if applicable.

Number of Persons Served

Year	Projected Number of Persons Served	Actual Number of Persons Served
FFY 10	250,000	329,179
FFY 11	250,000	158,905
FFY 12	250,000	*
FFY 13	150,000	
FFY 14	150,000	
FFY 15	150,000	

Number of Families Served/
Percentage Below 125% FPL

Year	Projected Number / Percentage	Actual Number	Actual Number / Percentage
FFY10	94%	139,555	90%
FFY11	94%	61,890	83%
FFY12	95%	*	*
FFY 13	90%		
FFY 14	90%		
FFY 15	90%		

Number of Children Served

Year	Projected Number Served	Actual Number Served
FFY 10	120,000	136,355
FFY 11	120,000	69,015
FFY 12	120,000	*
FFY 13	75,000	
FFY 14	75,000	
FFY 15	75,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY12 will be available April 2013.

7d. Provide a customer satisfaction measure, if available.

N/A

COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) Estimated Contract Awards
--

Central Missouri Community Action (CMCA)**FFY 2013 Amount: \$734,505.79**

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**Community Action Agency of St. Louis County (CAASTLC)****FFY 2013 Amount: \$1,199,467.91**

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**Community Action Partnership of St. Joseph (CAPS,JOE)****FFY 2013 Amount: \$354,839.39**

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**Community Services, Inc. of Northwest Missouri (CSI)****FFY 2013 Amount: \$336,177.05**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**Delta Area Economic Opportunity Corporation (DAEOC)****FFY 2013 Amount: \$1,111,593.92**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)**FFY 2013 Amount: \$703,022.65**

107 Industrial Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2013 Amount: \$715,398.01**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA)****FFY 2013 Amount: \$687,344**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2013 Amount: \$369,797**

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2013 Amount: \$655,522.40**

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski**Missouri Valley Community Action Agency (MVCAA)****FFY 2013 Amount: \$635,213.15**

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)**FFY 2013 Amount: \$685,780.82**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**Northeast Missouri Community Action Agency (NMCAA)****FFY 2013 Amount: \$296,959.58**

215 N. Elson St.

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**Ozark Action, Inc. (OAI)****FFY 2013 Amount: \$509,284**

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**Ozarks Area Community Action Corporation (OACAC)****FFY 2013 Amount: \$981,023**

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**Peoples Community Action Corporation****FFY 2013 Amount: \$2,645,492**

5701 Delmar Boulevard

St. Louis, MO 63112

314-367-7848

South Central Missouri Community Action Agency (SCMCAA)**FFY 2013 Amount: \$516,083.40**

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne

United Services Community Action Agency (USCAA)

FFY 2013 Amount: \$1,721,370.02

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

West Central Missouri Community Action Agency (WCMCAA)

FFY 2013 Amount: \$649,375

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMERGENCY SHELTER GRANTS									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00	
TOTAL - PD	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00	
TOTAL	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,393,682	0.00	\$1,880,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Grants

Budget Unit: 90168C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides shelter for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Grants are made to local governments on behalf of non-profit agencies.

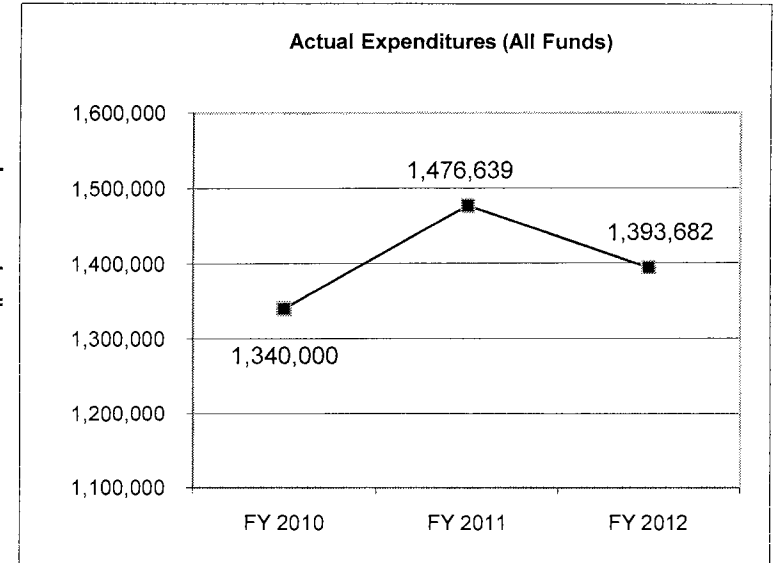
In FY 2014, Emergency Shelter Grant funds are being transferred to the Emergency Solutions Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,340,000	1,880,000	1,880,000	1,880,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,340,000	1,880,000	1,880,000	N/A
Actual Expenditures (All Funds)	1,340,000	1,476,639	1,393,682	N/A
Unexpended (All Funds)	0	403,361	486,318	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	403,361	486,318	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011--Increase in Federal Funds of \$540,000

CORE RECONCILIATION DETAIL

STATE EMERGENCY SHELTER GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	1,880,000	0	1,880,000	
				Total	0.00	0	1,880,000	0	1,880,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	817	8467		PD	0.00	0	(1,880,000)	0	(1,880,000)	Core reallocate funds to new Emergency Solutions section
NET DEPARTMENT CHANGES					0.00	0	(1,880,000)	0	(1,880,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,393,682	0.00	\$1,880,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,393,682	0.00	\$1,880,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Grants

Program is found in the following core budget(s): Emergency Shelter Grants

1. What does this program do?

Emergency Shelter Grants provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Local governments match grant funding dollar-for-dollar. Community and faith-based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.

This program provides funds to local units of government for the provision of administration, conversion/rehabilitation, shelter operations cost, essential services and/or prevention for homeless Missourians or those on the verge of homelessness. The program is designed as the first step in a continuum of care to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

Local units of government contract with community based and faith-based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services. Local units of government may use up to 2% of the grant for administration costs such as reports, monitoring, and audits. City and county governments are eligible to contract with the Family Support Division. (Note: Local government/sub recipients must match funding on a dollar-for-dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations. In FFY11 (HUD program year - April 1, 2011-March 31, 2012), there are 20 local government contracts with 50 non-profit organizational sub-contracts.

The Emergency Shelter Grant (ESG) Program is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

In FY 2014, Emergency Shelter Grant funds are being transferred to the Emergency Solutions Grant Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

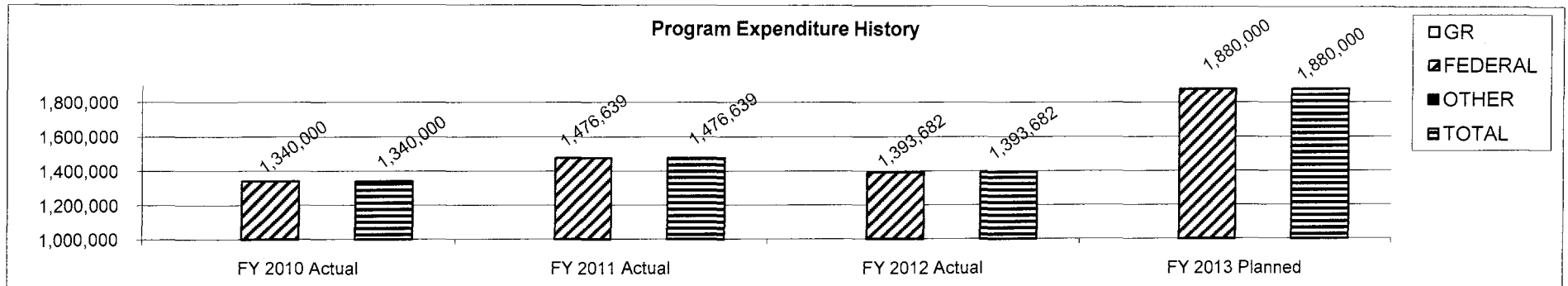
3. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

4. Is this a federally mandated program? If yes, please explain.

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Number of Persons Served Annually
In Emergency or Transitional
Shelters

Year	Projected Number of Persons Provided Shelter Through ESG	Actual Number of Persons Provided Shelter Through ESG
FFY 10	27,776	21,013
FFY 11	17,902	8,453*
FFY 12	10,000	**
FFY 13	10,000	
FFY 14	10,000	
FFY 15	10,000	

Emergency Assistance That Helped
Maintain Housing and Prevented
Homelessness

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 10	11,383	7,909
FFY 11	5,300	4,704*
FFY 12	7,000	**
FFY 13	7,000	
FFY 14	7,000	
FFY 15	7,000	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions Grant, Missouri has only distributed a partial FFY11 allocation, so this is not an accurate reflection of persons served with total FFY 11 funds. The remaining FY11 and FY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Results for FFY 12 will be available May 2013.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Adults and Children Served
Annually Residential and Non-Residential

Year	Projected Number of Adults Served	Number of Adults Served	Projected Number of Children Served	Number of Children Served
FFY 10	17,000	19,268	10,400	9,654
FFY 11	17,000	8,453*	10,400	3,222*
FFY 12	12,000	**	7,000	**
FFY 13	12,000		7,000	
FFY 14	12,000		7,000	
FFY 15	12,000		7,000	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions Grant, Missouri has only distributed a partial FY11 allocation, so this is not an accurate reflection of persons served with total FY 11 funds. The remaining FY11 and FY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Results for FFY12 will be available May 2013.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMERGENCY SOLUTIONS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	
TOTAL - PD	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	
TOTAL	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	
Emergency Solutions Program - 1886001									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	750,000	0.00	750,000	0.00	
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	750,000	0.00	
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	

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im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,880,000		1,880,000
TRF				
Total		1,880,000		1,880,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,880,000		1,880,000
TRF				
Total		1,880,000		1,880,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

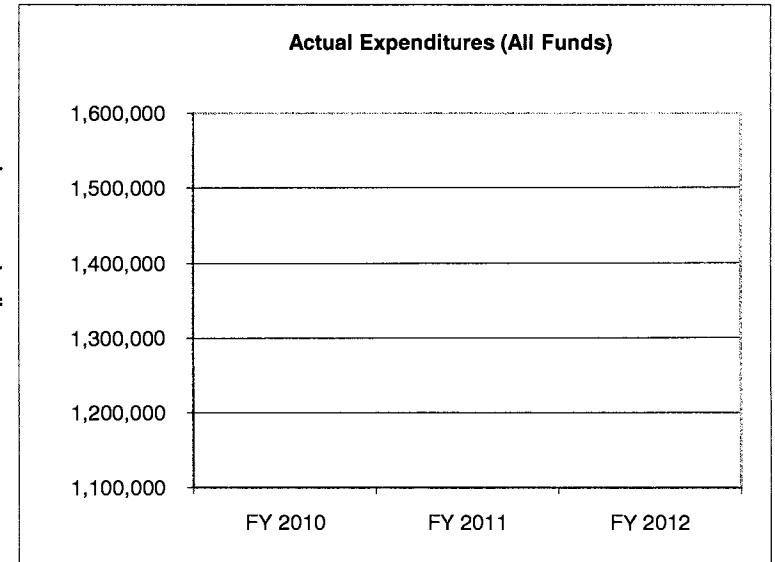
This appropriation (formerly the Emergency Shelter Grant Program) provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Department will partner with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith based organizations and/or to cities and counties that will provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Formerly called Emergency Shelter Grants. See Emergency Shelter Grants Core for financial history.

CORE RECONCILIATION DETAIL

STATE

EMERGENCY SOLUTIONS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1011 8400	PD	0.00	0	1,880,000	0	1,880,000	Reallocate funds from Emergency Shelter Grant.
NET DEPARTMENT CHANGES			0.00	0	1,880,000	0	1,880,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	1,880,000	0	1,880,000	
		Total	0.00	0	1,880,000	0	1,880,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	1,880,000	0	1,880,000	
		Total	0.00	0	1,880,000	0	1,880,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,880,000	0.00	\$1,880,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,880,000	0.00	\$1,880,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Solution Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

1. What does this program do?

This program provides funds to local units of government and/or non-profit homeless service providers for the provision of emergency shelter for Missourians who are homeless, services to prevent homelessness, and rapid re-housing of those that become homeless. The program is part of the continuum of care to enable homeless individuals and families, and those at risk of homelessness, to obtain or retain permanent housing and to prevent homelessness.

Funding is provided to non-profit community based and faith-based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services that directly contribute to housing stability. Funding is provided through either direct contracts with non-profits, or through non-profit sub-contracts with local units of government (cities or counties). The Department will partner/sub-contract with the Missouri Housing Development Commission (MHDC) to issue competitive grants. Up to 7.5% of the grant can be used for administration costs such as reports, monitoring, and audits. The state and any grantees or sub-grantees share the 7.5% administrative funding. (Note: Local government and non-profit grantees/sub-grantees must match funding on a dollar-for-dollar basis. The federal government also contracts directly with metropolitan areas for additional ESGP funds.) In FFY11 (HUD program year - April 1, 2011-March 31, 2012), there are 20 local government contracts with 50 non-profit organizational sub-contracts.

The Emergency Solutions Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

3. Are there federal matching requirements? If yes, please explain.

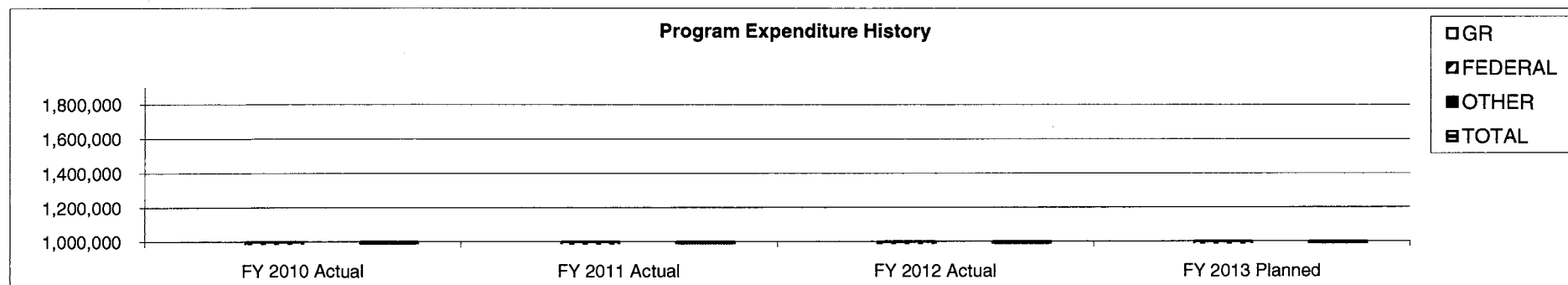
Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis.

The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

**Number of Persons Served Annually
In Emergency or Transitional
Shelters**

Year	Projected Number of Persons Provided Shelter Through ESG	Actual Number of Persons Provided Shelter Through ESG
FFY 10	27,776	21,013
FFY 11	17,902	8,453*
FFY 12	10,000	**
FFY 13	10,000	
FFY 14	10,000	
FFY 15	10,000	

**Emergency Assistance That Helped
Maintain Housing and Prevented
Homelessness**

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 10	11,383	7,909
FFY 11	5,300	4,704*
FFY 12	10,000	**
FFY 13	10,000	
FFY 14	10,000	
FFY 15	10,000	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions Grant, Missouri has only distributed a partial FFY11 allocation, so this is not an accurate reflection of persons served with total FFY 11 funds. The remaining FY11 and FY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Results for FFY 12 will be available May 2013.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Adults and Children Served
Annually Residential and Non-Residential

Year	Projected Number of Adults Served	Number of Adults Served	Projected Number of Children Served	Number of Children Served
FFY 10	17,000	19,268	10,400	9,654
FFY 11	17,000	8,453*	10,400	3,222*
FFY 12	20,000	**	12,000	**
FFY 13	20,000		12,000	
FFY 14	20,000		12,000	
FFY 15	20,000		12,000	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions Grant, Missouri has only distributed a partial FY11 allocation, so this is not an accurate reflection of persons served with total FY 11 funds. The remaining FY11 and FY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Results for FFY12 will be available May 2013.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 21**

Department: Social Services
Division: Family Support
DI Name: Emergency Solutions Grant Program

Budget Unit: 90168C
DI#: 1886001

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		750,000		750,000
TRF				
Total	0	750,000		750,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		750,000		750,000
TRF				
Total		750,000		750,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and rapidly re-house those that become homeless. The Department will partner with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith based organizations and/or to cities and counties that will provide services by subcontracting with community and faith-based organizations.

The Division is requesting increased federal authority to expend the amount of federal funds made available for the Emergency Solutions Grant Program.

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In addition to the transfer, the Emergency Solutions Grant Program (formerly Emergency Shelters Grant) has increased federal funding available. An increase of \$750,000 in federal appropriation is needed in order to fully utilize the federal funding.

The Governor recommended as requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		750,000				750,000		
Total PSD	0		750,000		0		750,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	750,000	0.0	0	0.0	750,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			750,000				750,000		
Total PSD	0		750,000		0		750,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	750,000	0.0	0	0.0	750,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Persons Served Annually
In Emergency or Transitional
Shelters

Year	Projected	Actual
FFY 10	27,776	21,013
FFY 11	17,902	8,453*
FFY 12	10,000	**
FFY 13	10,000	
FFY 14	10,000	
FFY 15	10,000	

Emergency Assistance That Helped
Maintain Housing and Prevented
Homelessness

Year	Projected	Actual
FFY 10	11,383	7,909
FFY 11	5,300	4,704*
FFY 12	7,000	**
FFY 13	7,000	
FFY 14	7,000	
FFY 15	7,000	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions grant, Missouri has only distributed a partial FFY11 allocation, so this is not an accurate reflection of persons served with total FFY11 funds. The remaining FY11 and FY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Results for FFY 12 will be available May 2013.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of Adults and Children Served
Annually Residential and Non-Residential

Year	Projected Number of Adults Served	Number of Adults Served	Projected Number of Children Served	Number of Children Served
FFY 10	17,000	19,268	10,400	9,654
FFY 11	17,000	8,453*	10,400	3,222*
FFY 12	12,000	**	7,000	**
FFY 13	12,000		7,000	
FFY 14	12,000		7,000	
FFY 15	12,000		7,000	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions grant, Missouri has only distributed a partial FY11 allocation, so this is not an accurate reflection of persons served with total FY11 funds.

**ESG program year is April through March. Results for FFY12 will be available May 2013. The remaining FY11 and FY12 funds are currently in the process of being awarded.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
Emergency Solutions Program - 1886001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	11,198	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	11,198	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,488,802	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,488,802	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,400,000		1,400,000
TRF				
Total		1,500,000		1,500,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,400,000		1,400,000
TRF				
Total		1,500,000		1,500,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

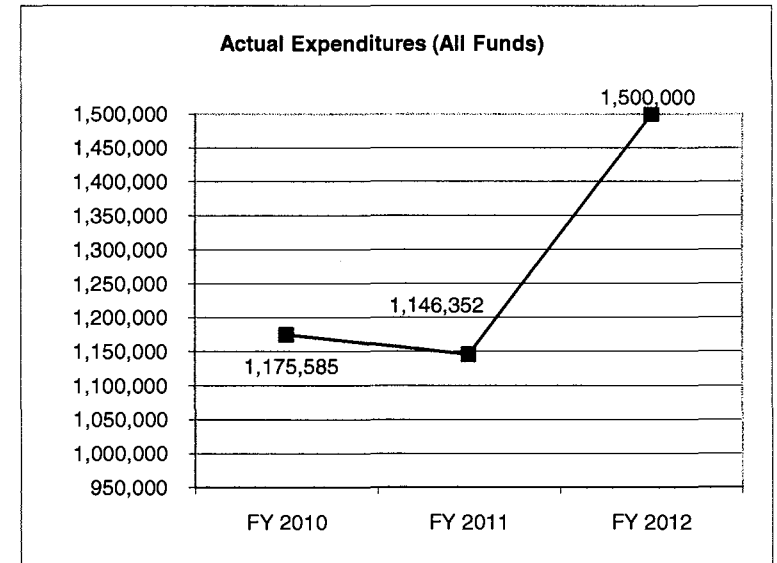
This appropriation provides USDA-Donated Foods to children, needy adults and organizations to improve the nutritional status/health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state. The Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. Family Support Division contracts with companies and non-profit organizations to store and transport donated food.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,175,585	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,175,585	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	1,175,585	1,146,352	1,500,000	N/A
Unexpended (All Funds)	0	353,648	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	353,648	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2010 - Actual Food Distribution Expenditures were \$1,822,711 funded partially with ARRA Food Distribution Funding.

(2) FY 2011- Actual Food Distribution Expenditures were \$1,995,424 funded partially with ARRA Food Distribution Funding.

(3) FY 2012- Actual Food Distribution Expenditures were \$1,584,380 funded partially with Federal Grants & Donations.

CORE RECONCILIATION DETAIL

STATE

FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	11,198	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	11,198	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,488,802	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,488,802	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

1. What does this program do?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA-donated foods to charitable institutions (when food is available) along with food distribution to summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The following are the totals of administrative funds paid to each of the six foodbanks during the months of July 2011 through June 2012 (SFY 2012):

- Second Harvest Community Food Bank--\$115,330
- The Food Bank for Central and Northeast Mo--\$223,525
- Harvesters-The Community Food Network--\$314,719
- Ozarks Food Harvest--\$282,403
- Southeast Missouri Food Bank--\$136,348
- St. Louis Area Foodbank--\$497,300

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 205.960-967, Federal law: P.L. 110-246, 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

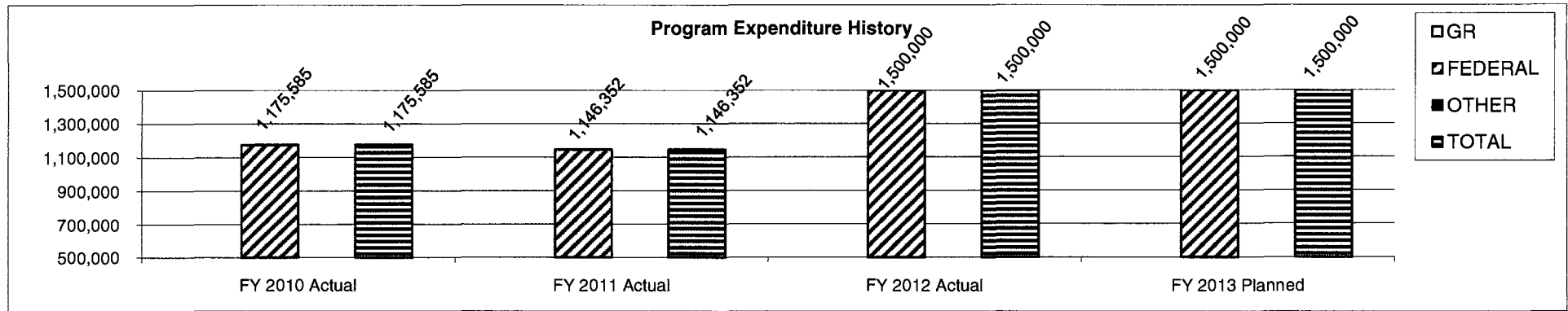
3. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Estimated Pounds of Food Distributed
Through Food Distribution (Millions)

Year	Projected Pounds of Food Distributed	Actual Pounds of Food Distributed
FFY 10	16.6	15.6
FFY 11	15.3	18.3
FFY 12	15.0	9.4
FFY 13	15.5	
FFY 14	15.5	
FFY 15	15.5	

7b. Provide an efficiency measure.

N/A.

7c. Provide the number of clients/individuals served, if applicable.

Average Number of Participants That
Utilized Food Distribution (Millions)

Year	Projected Number of Participants	Actual Number of Participants
FFY 10	2.4	2.26
FFY 11	2.4	2.31
FFY 12	2.6	2.47
FFY 13	2.6	
FFY 14	2.6	
FFY 15	2.6	

Note: The number of participants may be duplicated.

7d. Provide a customer satisfaction measure, if available.

N/A.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENERGY ASSISTANCE									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	214,765	5.14	283,516	6.50	0	0.00	0	0.00	
TOTAL - PS	214,765	5.14	283,516	6.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	134,470	0.00	164,126	0.00	164,126	0.00	164,126	0.00	
TOTAL - EE	134,470	0.00	164,126	0.00	164,126	0.00	164,126	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	80,923,533	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	
TOTAL - PD	80,923,533	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	
TOTAL	81,272,768	5.14	114,831,383	6.50	114,547,867	0.00	114,547,867	0.00	
GRAND TOTAL	\$81,272,768	5.14	\$114,831,383	6.50	\$114,547,867	0.00	\$114,547,867	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				0
EE		164,126		164,126
PSD		114,383,741		114,383,741
TRF				
Total		114,547,867		114,547,867
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		164,126		164,126
PSD		114,383,741		114,383,741
TRF				
Total		114,547,867		114,547,867
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

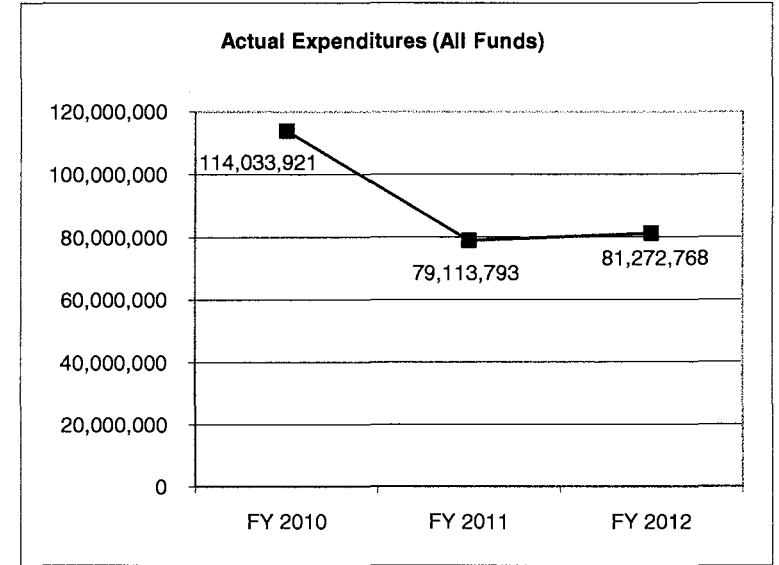
This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	114,130,896	79,326,051	81,326,051	114,831,383
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	114,130,896	79,326,051	81,326,051	N/A
Actual Expenditures (All Funds)	114,033,921	79,113,793	81,272,768	N/A
Unexpended (All Funds)	96,975	212,258	53,283	N/A
Unexpended, by Fund:				
General Revenue	0	N/A	N/A	N/A
Federal	96,975	212,258	53,282	N/A
Other	0	N/A	N/A	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2012 - Appropriation increase of \$2 million.

(1) FY2013 - Appropriation increased for loss of "E".

CORE RECONCILIATION DETAIL

STATE

ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.50	0	283,516	0	283,516	
				EE	0.00	0	164,126	0	164,126	
				PD	0.00	0	114,383,741	0	114,383,741	
				Total	6.50	0	114,831,383	0	114,831,383	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	872	4860		PS	(6.50)	0	(283,516)	0	(283,516)	Core reallocation from Energy Assistance to Family Support Division Administration. \$283,516 Federal Funds and 6.5 FTE.
NET DEPARTMENT CHANGES					(6.50)	0	(283,516)	0	(283,516)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	164,126	0	164,126	
				PD	0.00	0	114,383,741	0	114,383,741	
				Total	0.00	0	114,547,867	0	114,547,867	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	164,126	0	164,126	
				PD	0.00	0	114,383,741	0	114,383,741	
				Total	0.00	0	114,547,867	0	114,547,867	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	901	0.04	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	31,835	0.79	40,983	1.00	0	0.00	0	0.00
EXECUTIVE I	13,310	0.46	36,307	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	43,344	1.00	89,242	2.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	38,306	0.86	45,924	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	48,084	1.00	51,065	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	38,985	0.99	19,995	0.50	0	0.00	0	0.00
TOTAL - PS	214,765	5.14	283,516	6.50	0	0.00	0	0.00
TRAVEL, IN-STATE	3,911	0.00	2,500	0.00	3,900	0.00	3,900	0.00
SUPPLIES	122,774	0.00	146,576	0.00	146,576	0.00	146,576	0.00
PROFESSIONAL DEVELOPMENT	5,125	0.00	4,850	0.00	4,850	0.00	4,850	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	2,660	0.00	5,000	0.00	3,600	0.00	3,600	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	134,470	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM DISTRIBUTIONS	80,923,533	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00
TOTAL - PD	80,923,533	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00
GRAND TOTAL	\$81,272,768	5.14	\$114,831,383	6.50	\$114,547,867	0.00	\$114,547,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$81,272,768	5.14	\$114,831,383	6.50	\$114,547,867	0.00	\$114,547,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1. What does this program do?

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program which allows states the flexibility to design their own programs within very broad federal guidelines. LIHEAP is administered by the Department of Social Services (DSS). The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. A primary purpose is to meet immediate home energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs in relation to income, taking into account family size, elderly, disabled, and families with children under five.

The program for low-income Missourians includes two components: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP).

Energy Assistance (EA)

- Provides financial assistance to households to help pay primary fuel source heating bills for Missourians during the months of October through March.
- Eligibility Requirements:
 - o U.S. Citizens or Aliens legally admitted for permanent residence
 - o Income at or below 135% of poverty (\$25,776 annually for a family of three)
 - o Responsible for payment of home heating costs
 - o Available resources of not more than \$3,000
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating.
- The Family Support Division (FSD) contracts with the Missouri Community Action Agencies and/or other not-for-profit organizations to determine eligibility and process applications.
Application information, as well as documentation is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and in a small number of cases to eligible clients. Less than 8% of funds are paid directly to clients.

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis.
- This funding is distributed to the LIHEAP contract agencies through formula to make payments directly to the energy supplier.
- Agencies can also request in their yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach.
- Eligibility Requirements:
 - o U.S. Citizens or Aliens legally admitted for permanent residence
 - o Income at or below 135% of poverty (\$25,776 annually for a family of three)
 - o Responsible for payment of home heating costs
 - o Available resources of not more than \$3,000

- Winter ECIP can be used for primary or secondary fuel sources.
 - Available from October through May based upon funding.
 - Benefit amount is to be the amount required to resolve crisis.
 - Maximum Benefit amount is \$800.00
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source.
 - Available from June through September based upon funding.
 - Benefit amount is to be the amount required to resolve crisis.
 - Maximum Benefit amount is \$300.00.
 - Summer assistance is a small part of the total LIHEAP budget

Weatherization

- In some years, funding is set aside from the LIHEAP fund to support weatherization projects. This funding is administered by the Department of Natural Resources (DNR) under an MOU (Memorandum of Understanding) with DSS. In Federal Fiscal Year 2012 and Federal Fiscal Year 2013, one million dollars is

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute RSMo. 660.100. 13 CSR 40-19. Federal law: PL103-252. Human Services Reauthorization Act of 1998.

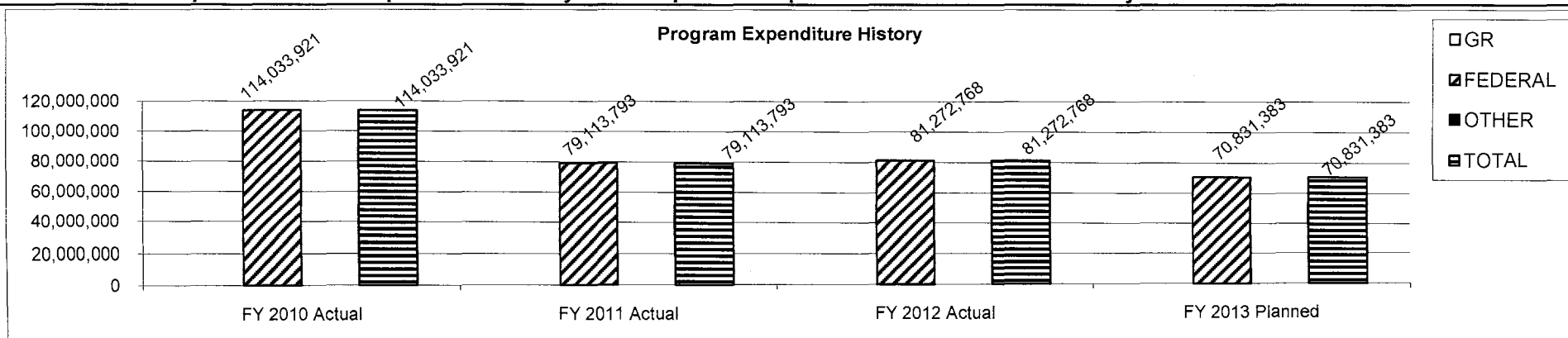
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reserves: \$44,000,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of EA Applications

Year	Projected Number of Applicants	Actual Number of Applicants
FFY 10	160,000	195,660
FFY 11	205,000	189,558
FFY 12	189,000	170,250
FFY 13	170,000	
FFY 14	170,000	
FFY 15	170,000	

Number of EA Households Not on Previous Year

Year	Projected Number Not on Previous Year	Actual Number Not on Previous Year
FFY 10	62,015	65,752
FFY 11	69,039	52,718
FFY 12	53,000	44,870
FFY 13	45,000	
FFY 14	45,000	
FFY 15	45,000	

Percent of Repeated EA Households

Year	Projected % of Repeated Households	Actual % of Repeated Households
FFY 10	58.00%	61.00%
FFY 11	63.00%	63.30%
FFY 12	63.00%	64.61%
FFY 13	64.00%	
FFY 14	64.00%	
FFY 15	64.00%	

7b. Provide an efficiency measure.

Number of days to work an application

Year	Projected Number of Days	Actual Number of days
FFY 10	10	10
FFY 11	10	18
FFY 12	20	18
FFY 13	18	
FFY 14	18	
FFY 15	18	

7c. Provide the number of clients/individuals served, if applicable.

EA Households Assisted

Year	Projected	Actual
FFY 10	136,000	168,830
FFY 11	169,000	163,344
FFY 12	163,000	147,002
FFY 13	147,000	
FFY 14	147,000	
FFY 15	147,000	

ECIP Households Assisted

Year	Projected	Actual
FFY 10	95,000	115,224
FFY 11	115,000	93,377
FFY 12	100,000	110,085
FFY 13	100,000	
FFY 14	100,000	
FFY 15	100,000	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,519,154	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,735,425	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00
TOTAL - EE	6,254,579	0.00	6,537,653	0.00	6,537,653	0.00	6,537,653	0.00
TOTAL	6,254,579	0.00	6,537,653	0.00	6,537,653	0.00	6,537,653	0.00
Domestic Violence - 1886003								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00
TOTAL - EE	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00
TOTAL	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00
GRAND TOTAL	\$6,254,579	0.00	\$6,537,653	0.00	\$6,866,524	0.00	\$8,466,524	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE	4,750,000	1,787,653		6,537,653
PSD				
TRF				
Total	4,750,000	1,787,653		6,537,653
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	4,750,000	1,787,653		6,537,653
PSD				
TRF				
Total	4,750,000	1,787,653		6,537,653
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

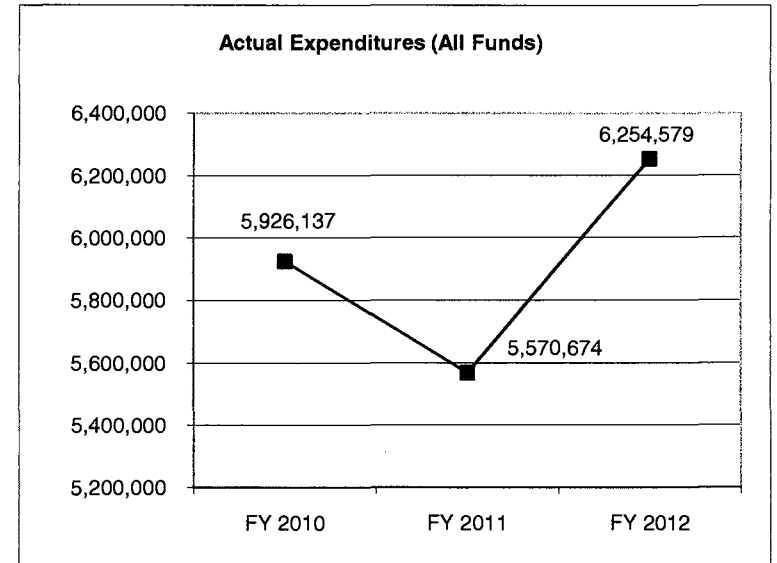
The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,437,653	6,437,653	6,537,653	6,537,653
Less Reverted (All Funds)	(142,500)	(855,000)	(142,500)	N/A
Budget Authority (All Funds)	6,295,153	5,582,653	6,395,153	N/A
Actual Expenditures (All Funds)	5,926,137	5,570,674	6,254,579	N/A
Unexpended (All Funds)	369,016	11,979	140,574	N/A
Unexpended, by Fund:				
General Revenue	191,525	11,978	88,346	N/A
Federal	177,491	1	52,228	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY11--reverted include \$712,500 in expenditure restrictions in addition to \$142,500 governor's reserve.
 (2) FY12--the Family Support Division requested and was granted \$100,000 in additional federal authority.

CORE RECONCILIATION DETAIL

STATE
DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,750,000	1,787,653	0	6,537,653	
	Total	0.00	4,750,000	1,787,653	0	6,537,653	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,750,000	1,787,653	0	6,537,653	
	Total	0.00	4,750,000	1,787,653	0	6,537,653	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,750,000	1,787,653	0	6,537,653	
	Total	0.00	4,750,000	1,787,653	0	6,537,653	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	6,254,579	0.00	6,537,653	0.00	6,537,653	0.00	6,537,653	0.00
TOTAL - EE	6,254,579	0.00	6,537,653	0.00	6,537,653	0.00	6,537,653	0.00
GRAND TOTAL	\$6,254,579	0.00	\$6,537,653	0.00	\$6,537,653	0.00	\$6,537,653	0.00
GENERAL REVENUE	\$4,519,154	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$4,750,000	0.00
FEDERAL FUNDS	\$1,735,425	0.00	\$1,787,653	0.00	\$1,787,653	0.00	\$1,787,653	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1. What does this program do?

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state.

The Division currently has 81 state funded contracts and 75 federally funded contracts with Domestic Violence shelters.

These shelters provide residential facilities or transitional housing (through state appropriations only) for victims of domestic violence. These shelters are open continuously. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters must provide related services. Examples of related services include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, Community Education and Legal Advocacy. A brief explanation of these services follows:

Hotline Calls – Crisis Intervention, information and referral provided 24 hours per day, seven days per week, by qualified, trained staff or volunteers. It cannot be an answering machine or a call back service. Calls can be from a third party.

Crisis Intervention – Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-defined crisis and needs.

Case management – Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short and long-term resources and safety plans, to provide transportation and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers. Case management services are provided primarily in a face-to-face setting and may include telephone contacts by a qualified, trained staff or volunteer. This includes case management provided to children who are victims and/or witnesses to domestic violence.

Legal Advocacy – The provision of information, support, assistance, accompaniment and intervention, to the victim of domestic violence, with any aspect of the civil or criminal legal system on behalf of a service recipient, by qualified, trained staff or volunteers.

Professional Therapy - Adult – Face-to-face, goal-oriented services, specific to domestic violence, provided to individuals by a Missouri licensed or provisionally licensed counselor, psychologist or social worker who has specific training in addressing issues of domestic and/or sexual violence.

Support Group - Adult – Interactive group sessions that may be non-directed or, topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer who has specific training addressing issues of domestic and/or sexual violence.

Professional Therapy - Children - Face-to-face, goal-oriented therapy to address issues related to domestic violence for those under the age of 17 unless legally emancipated. This service must be provided by a Missouri licensed or provisionally licensed counselor, psychologist or social worker who has specific training in addressing issues of domestic and/or sexual violence. Activities may include crisis intervention, safety planning, individual counseling, peer counseling and educational services.

Support Group - Children - Supportive services to children such as child-witnesses' support group that shall include interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care. Services shall be facilitated by a qualified, trained staff or volunteer who has specific training in addressing issues of domestic and/or sexual violence.

Prevention Services (through federal appropriations only) - activities that prevent the occurrence of domestic violence which work to change the behaviors, beliefs, attitudes and knowledge of communities to prevent violence including things such as training for professionals, mentoring programs, community mobilization, social marketing campaigns, bystander intervention and employment training.

Interpreting and Translation Services (through federal appropriations only) - Facilitates communication with individuals who speak a primary language other than English and/or individuals who are deaf or hard of hearing.

Batterer Intervention (through federal appropriations only) - The provision of group sessions for those who batter their intimate partners based on a specific model of intervention. This service should be facilitated by a qualified trained staff or volunteer who has provided direct facilitation or co-facilitation with a qualified facilitator.

Advocacy/Case Management (through federal appropriation only) - Activities may include, but are not limited to: personal advocacy, housing advocacy, medical advocacy, transportation, child care, job training, parenting, developing safety plans and assistance in accessing financial assistance programs.

Community Education and Public Awareness (through federal appropriations only) - All in person presentations of information, technical assistance and outreach or training about domestic violence and/or services related to victims of domestic violence, family violence and dating violence to increase awareness. Services must address access to community-based programs for adult and youth victims as well as specialized services for children exposed to domestic violence, underserved

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo. Federal Statute - The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10401 et seq.) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

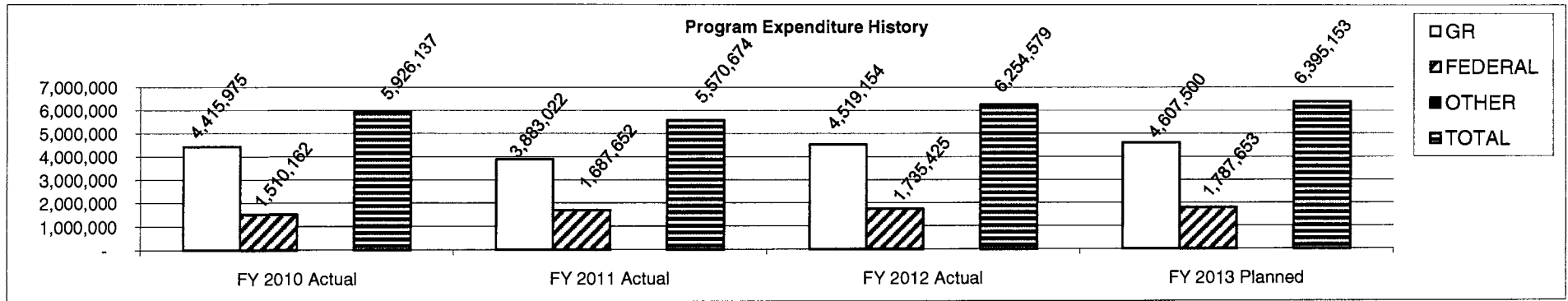
3. Are there federal matching requirements? If yes, please explain.

No. State only funding is tracked separately from the federal funding for these services. The state component is counted as TANF MOE. It is not a match for the federal domestic violence grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves.

Reverted: \$142,500

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2002	69,456	4,575	137,400	208,917	202,344	4,915	4,956	5,004
2003	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324
2008	72,993	3,905	116,581	199,838	331,316	6,159	5,345	10,706
2009	90,025	4,159	96,270	232,715	312,062	5,444	5,046	15,106
2010	94,118	7,049	70,250	207,893	329,004	5,613	5,054	19,311
2011	84,269	2,678	66,273	205,784	345,364	5,300	4,735	18,857

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV).

The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*2012 data will be available April 2013

7d. Provide a customer satisfaction measure, if available.

More than 5 years ago, the Social Services' Domestic Violence Program was selected by the U.S. Department of Health and Human Services to participate in the Family Violence Prevention and Services Act data collection and outcomes project. These outcomes have now become standard measures used by all 50 states. The Division's contractor, the Missouri Coalition Against Domestic and Sexual Violence (MCADSV), is in contact with each contractor regarding their specific program type and provides technical assistance regarding how to use the FVPSA outcomes and/or assist the program to develop goals, objectives and outcomes appropriate for the program.

11,670 surveys were collected from domestic violence programs. Based on the responses from those surveys:

- As a result of contact with the domestic violence program, 94.7% of domestic violence survivors reported having strategies for enhancing their safety.
- As a result of contact with the domestic violence program, 93.6% of domestic violence survivors reported having knowledge of available community resources.

The MCADSV gathers the statistical information from DVSS contractors on behalf of the Division to derive the required outcomes above.

**NEW DECISION ITEM
RANK: 20**

**Department: Social Services
Division: Family Supports
DI Name: Domestic Violence**

**Budget Unit: 90230C
DI#: 1886003**

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		328,871		328,871
PSD				
TRF				
Total	0	328,871	0	328,871
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		1,928,871		1,928,871
PSD				
TRF				
Total	0	1,928,871	0	1,928,871
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The amount of the Domestic Violence grant exceeds current appropriation authority. Increasing the appropriation will allow the Department of Social Services to fully utilize federal funds.

Missouri Statute – 455 and 210 RSMo. Federal Statute - (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10401 et seq.), recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of the Domestic Violence grant exceeds current appropriation authority. Increasing the appropriation authority by \$328,871 will allow the Department of Social Services to fully utilize federal funds.

Department Request:

Remaining Balance Family Violence Prevention and Services Act grant 2011 & 2012	\$2,445,394
2013 Federal Domestic Violence appropriation	<u>\$1,787,653</u>
Grant balance over appropriation	\$657,741
New Decision Item to fund federal amount over 2 years	\$328,871

Governor's Recommendation:

Remaining Balance Family Violence Prevention and Services Act grant 2011 & 2012	\$2,445,394
2013 Federal Domestic Violence appropriation	<u>\$1,787,653</u>
Grant balance over appropriation	\$657,741
New Decision Item to fund federal amount over 2 years	\$328,871
Additional funding for programs serving victims of domestic violence.*	<u>\$1,600,000</u>
	\$1,928,871

* Source is TANF Contingency Funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		328,871				328,871		
Total PSD	0		328,871		0		328,871		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	328,871	0.0	0	0.0	328,871	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		1,928,871				1,928,871		
Total PSD	0		1,928,871		0		1,928,871		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,928,871	0.0	0	0.0	1,928,871	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2002	69,456	4,575	137,400	208,917	202,344	4,915	4,956	5,004
2003	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324
2008	72,993	3,905	116,581	199,838	331,316	6,159	5,345	10,706
2009	90,025	4,159	96,270	232,715	312,062	5,444	5,046	15,106
2010	94,118	7,049	70,250	207,893	329,004	5,613	5,054	19,311
2011	84,269	2,678	66,273	205,784	345,364	5,300	4,735	18,857

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV).

The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*2012 data will be available April 2013

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
Domestic Violence - 1886003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00
TOTAL - EE	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$328,871	0.00	\$1,928,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$328,871	0.00	\$1,928,871	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	28,848	0.83	30,779	0.00	30,779	0.00	30,779	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,616,836	73.61	2,936,870	80.24	2,936,870	80.24	2,936,870	80.24	
FEDERAL STIMULUS-DSS	24,974	0.74	0	0.00	0	0.00	0	0.00	
BLIND PENSION	840,177	23.64	945,371	30.83	0	0.00	0	0.00	
TOTAL - PS	3,510,835	98.82	3,913,020	111.07	2,967,649	80.24	2,967,649	80.24	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	405,337	0.00	743,274	0.00	743,274	0.00	743,274	0.00	
BLIND PENSION	8,978	0.00	176,514	0.00	0	0.00	0	0.00	
TOTAL - EE	414,315	0.00	919,788	0.00	743,274	0.00	743,274	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	7,464	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	7,464	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,932,614	98.82	4,832,808	111.07	3,710,923	80.24	3,710,923	80.24	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	24	0.00	24	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,351	0.00	2,351	0.00	
BLIND PENSION	0	0.00	0	0.00	758	0.00	758	0.00	
TOTAL - PS	0	0.00	0	0.00	3,133	0.00	3,133	0.00	
TOTAL	0	0.00	0	0.00	3,133	0.00	3,133	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,409	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	26,942	0.00	
BLIND PENSION	0	0.00	0	0.00	0	0.00	5	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,356	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	34,356	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
Blind Pension GR Pick Up - 1886002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	945,371	30.83	777,130	23.45
TOTAL - PS	0	0.00	0	0.00	945,371	30.83	777,130	23.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	176,514	0.00	141,209	0.00
TOTAL - EE	0	0.00	0	0.00	176,514	0.00	141,209	0.00
TOTAL	0	0.00	0	0.00	1,121,885	30.83	918,339	23.45
GRAND TOTAL	\$3,932,614	98.82	\$4,832,808	111.07	\$4,835,941	111.07	\$4,666,751	103.69

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	30,779	2,936,870		2,967,649
EE		743,274		743,274
PSD				0
TRF				
Total	30,779	3,680,144	0	3,710,923

FTE 80.24 80.24

Est. Fringe	17,172	1,638,480	0	1,655,651
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	30,779	2,936,870		2,967,649
EE		743,274		743,274
PSD				0
TRF				
Total	30,779	3,680,144	0	3,710,923

FTE 80.24 80.24

Est. Fringe	15,605	1,488,993	0	1,504,598
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

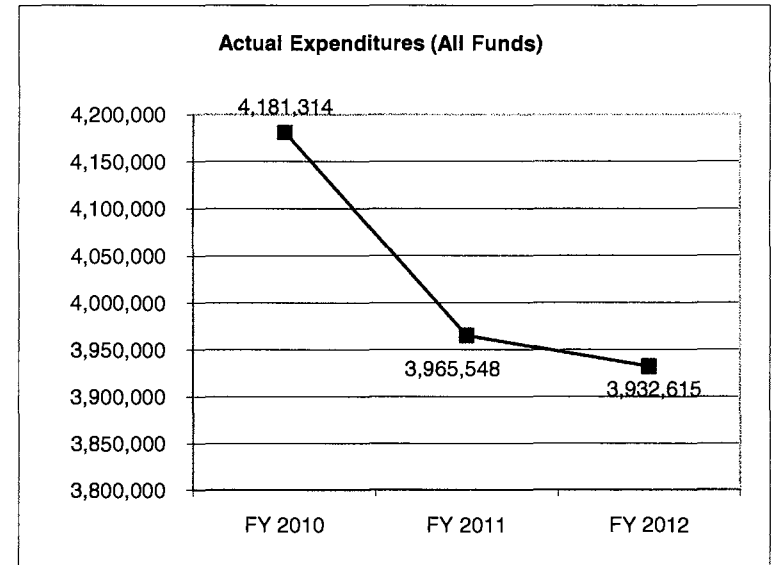
This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,993,042	4,765,729	4,765,729	4,832,808
Less Reverted (All Funds)	(57,466)	(906)	(906)	N/A
Budget Authority (All Funds)	4,935,576	4,764,823	4,764,823	N/A
Actual Expenditures (All Funds)	4,181,314	3,965,548	3,932,615	N/A
Unexpended (All Funds)	754,262	799,275	832,208	N/A
Unexpended, by Fund:				
General Revenue	1,703	2,259	450	N/A
Federal	492,863	553,591	571,458	N/A
Other	259,696	243,425	260,301	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - There was a core reduction of 6.8 FTE \$227,313 in PS.

(2) FY2013 - There was a core reduction of \$4,976 in E&E. Due to insufficient Blind Pension funding, \$1 million is in reserves.

CORE RECONCILIATION DETAIL

STATE

BLIND ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	111.07	30,779	2,936,870	945,371	3,913,020	
		EE	0.00	0	743,274	176,514	919,788	
		Total	111.07	30,779	3,680,144	1,121,885	4,832,808	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	825 0770	EE	0.00	0	0	(176,514)	(176,514)	Core reduction in Blind Pension, corresponding NDI for GR Pick Up.
Core Reduction	1353 0768	PS	(30.83)	0	0	(945,371)	(945,371)	Core reduction in Blind Pension, corresponding NDI for GR Pick Up.
NET DEPARTMENT CHANGES			(30.83)	0	0	(1,121,885)	(1,121,885)	
DEPARTMENT CORE REQUEST								
		PS	80.24	30,779	2,936,870	0	2,967,649	
		EE	0.00	0	743,274	0	743,274	
		Total	80.24	30,779	3,680,144	0	3,710,923	
GOVERNOR'S RECOMMENDED CORE								
		PS	80.24	30,779	2,936,870	0	2,967,649	
		EE	0.00	0	743,274	0	743,274	
		Total	80.24	30,779	3,680,144	0	3,710,923	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	205,470	6.78	217,829	7.00	165,202	5.06	165,202	5.06
SR OFC SUPPORT ASST (KEYBRD)	200,868	7.51	338,174	14.07	226,532	9.40	226,532	9.40
EXECUTIVE I	35,951	1.00	36,640	1.00	27,788	0.72	27,788	0.72
EXECUTIVE II	42,505	1.00	43,318	1.00	32,852	0.72	32,852	0.72
MANAGEMENT ANALYSIS SPEC II	40,212	1.00	40,982	1.00	31,081	0.72	31,081	0.72
REHAB TEACHER FOR THE BLIND	586,488	17.10	596,885	18.00	452,679	13.03	452,679	13.03
CHILDREN'S SPEC FOR THE BLIND	93,238	2.77	107,563	3.00	81,576	2.17	81,576	2.17
MOBILITY SPEC FOR THE BLIND	245,029	6.00	249,725	6.00	189,392	4.33	189,392	4.33
JOB DEV SPEC FOR THE BLIND	40,212	1.00	40,982	1.00	31,081	0.72	31,081	0.72
AREA SUPV BUS ENTPRS BLIND	175,188	5.00	178,545	5.00	135,409	3.61	135,409	3.61
REHAB ASST REHAB SRVS FOR BLND	461,860	17.51	484,246	18.00	367,255	13.00	367,255	13.00
REHAB CNSLR FOR THE BLIND II	34,612	0.99	35,993	1.00	27,297	0.72	27,297	0.72
COOR PREVENTION OF BLINDNESS	45,061	1.00	45,923	1.00	34,828	0.72	34,828	0.72
VOCATIONAL REHAB CSLR F/T BLIN	157,225	4.57	141,233	4.00	107,111	2.89	107,111	2.89
SR VOC REHAB CNSLR F/T BLIND	405,075	10.74	594,027	15.00	450,512	10.84	450,512	10.84
ASST SPV BUSINESS ENTPRS BLIND	38,386	1.00	38,012	1.00	28,828	0.72	28,828	0.72
PROGRAM DEVELOPMENT SPEC	83,457	2.04	83,616	2.00	93,355	2.20	93,355	2.20
FISCAL & ADMINISTRATIVE MGR B2	59,040	1.00	60,171	1.00	45,634	0.72	45,634	0.72
SOCIAL SERVICES MGR, BAND 1	321,523	6.80	337,463	7.00	255,933	5.06	255,933	5.06
SOCIAL SERVICES MNGR, BAND 2	157,344	3.01	159,590	3.00	121,034	2.17	121,034	2.17
SPECIAL ASST OFFICIAL & ADMSTR	82,091	1.00	82,103	1.00	62,270	0.72	62,270	0.72
TOTAL - PS	3,510,835	98.82	3,913,020	111.07	2,967,649	80.24	2,967,649	80.24
TRAVEL, IN-STATE	103,889	0.00	91,409	0.00	80,809	0.00	80,809	0.00
TRAVEL, OUT-OF-STATE	2,343	0.00	80	0.00	2,343	0.00	2,343	0.00
SUPPLIES	134,008	0.00	138,736	0.00	114,278	0.00	114,278	0.00
PROFESSIONAL DEVELOPMENT	24,240	0.00	46,799	0.00	20,202	0.00	20,202	0.00
COMMUNICATION SERV & SUPP	54,734	0.00	55,600	0.00	44,688	0.00	44,688	0.00
PROFESSIONAL SERVICES	27,468	0.00	523,464	0.00	409,708	0.00	409,708	0.00
M&R SERVICES	19,160	0.00	16,500	0.00	16,162	0.00	16,162	0.00
COMPUTER EQUIPMENT	4,458	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	21,600	0.00	17,361	0.00	17,361	0.00
OFFICE EQUIPMENT	27,464	0.00	13,700	0.00	24,243	0.00	24,243	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
OTHER EQUIPMENT	12,161	0.00	8,600	0.00	10,101	0.00	10,101	0.00
PROPERTY & IMPROVEMENTS	853	0.00	100	0.00	808	0.00	808	0.00
BUILDING LEASE PAYMENTS	1,385	0.00	1,200	0.00	964	0.00	964	0.00
EQUIPMENT RENTALS & LEASES	296	0.00	400	0.00	321	0.00	321	0.00
MISCELLANEOUS EXPENSES	1,856	0.00	1,600	0.00	1,286	0.00	1,286	0.00
TOTAL - EE	414,315	0.00	919,788	0.00	743,274	0.00	743,274	0.00
DEBT SERVICE	7,464	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,464	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,932,614	98.82	\$4,832,808	111.07	\$3,710,923	80.24	\$3,710,923	80.24
GENERAL REVENUE	\$28,848	0.83	\$30,779	0.00	\$30,779	0.00	\$30,779	0.00
FEDERAL FUNDS	\$3,054,611	74.35	\$3,680,144	80.24	\$3,680,144	80.24	\$3,680,144	80.24
OTHER FUNDS	\$849,155	23.64	\$1,121,885	30.83	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1. What does this program do?

Blind Administration provides for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers seven programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities, and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, 192.935, 167.195; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

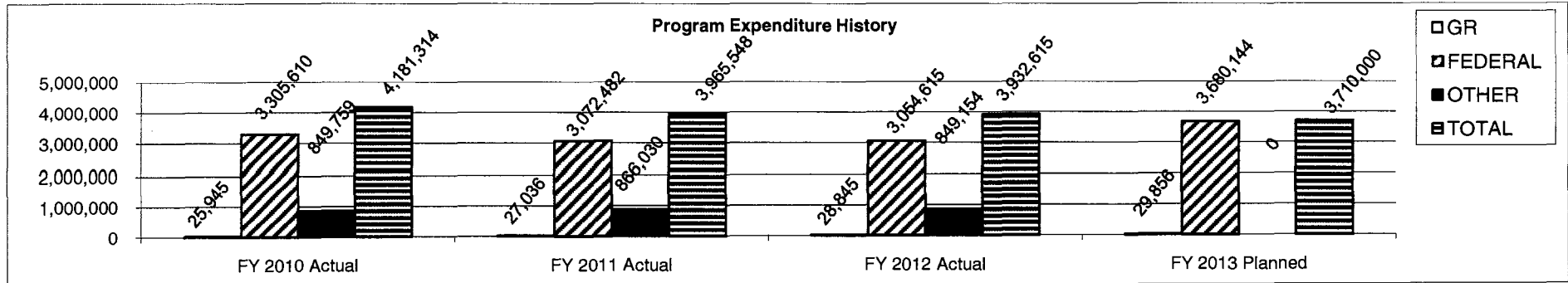
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
Older Blind Services (OBS) funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, BEST Program, and the Children's Services Program. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves
 Reverted: \$923
 Reserves: \$1,121,885 Other

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

7a. Provide an effectiveness measure.

See Services for the Visually Impaired for effectiveness measures.

7b. Provide an efficiency measure.

See Services for the Visually Impaired for efficiency measures.

7c. Provide the number of clients/individuals served, if applicable.

See Services for the Visually Impaired for number of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SERVICES FOR VISUALLY IMPAIRE									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	919,789	0.00	363,800	0.00	363,800	0.00	363,800	0.00	
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	
BLIND PENSION	86,482	0.00	151,256	0.00	0	0.00	0	0.00	
TOTAL - EE	1,006,271	0.00	531,056	0.00	379,800	0.00	379,800	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	5,452,247	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	83,995	0.00	
BLIND PENSION	655,561	0.00	1,585,081	0.00	0	0.00	0	0.00	
BLINDNESS EDUC, SCRNG & TRTMNT	101,720	0.00	349,000	0.00	349,000	0.00	349,000	0.00	
TOTAL - PD	6,209,528	0.00	8,026,351	0.00	6,441,270	0.00	6,441,270	0.00	
TOTAL	7,215,799	0.00	8,557,407	0.00	6,821,070	0.00	6,821,070	0.00	
Blind Pension GR Pick Up - 1886002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	151,256	0.00	151,256	0.00	
TOTAL - EE	0	0.00	0	0.00	151,256	0.00	151,256	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,585,081	0.00	1,427,288	0.00	
TOTAL - PD	0	0.00	0	0.00	1,585,081	0.00	1,427,288	0.00	
TOTAL	0	0.00	0	0.00	1,736,337	0.00	1,578,544	0.00	
GRAND TOTAL	\$7,215,799	0.00	\$8,557,407	0.00	\$8,557,407	0.00	\$8,399,614	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		363,800	16,000	379,800
PSD		6,008,275	432,995	6,441,270
TRF				
Total		6,372,075	448,995	6,821,070

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Family Services Donations (0167)
Blindness Education Screening and Treatment (0892)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		363,800	16,000	379,800
PSD		6,008,275	432,995	6,441,270
TRF				
Total		6,372,075	448,995	6,821,070

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Family Services Donations (0167)
Blindness Education Screening and Treatment (0892)

2. CORE DESCRIPTION

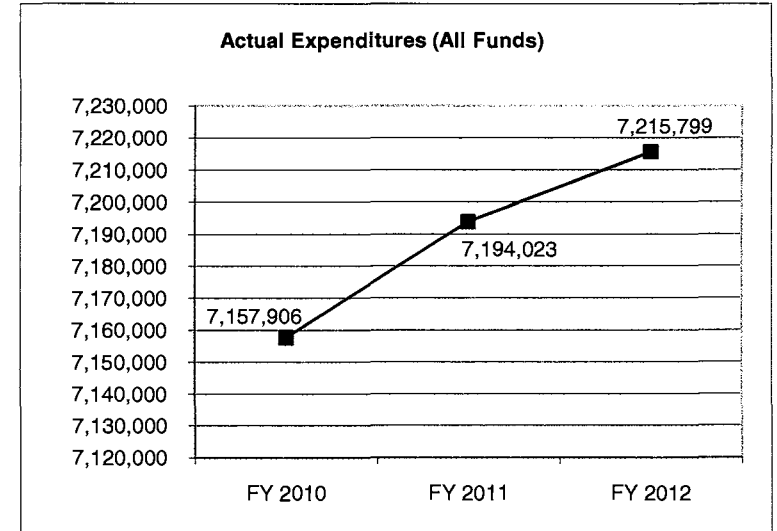
Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	8,459,151	8,558,151	8,558,151	8,557,407
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,459,151	8,558,151	8,558,151	N/A
Actual Expenditures (All Funds)	7,157,906	7,194,023	7,215,799	N/A
Unexpended (All Funds)	1,301,245	1,364,128	1,342,352	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,882	43,230	39	N/A
Other	1,278,363	1,320,898	1,342,313	N/A
	(1)	(2)		(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 - \$1.1 million reserve in Blind Pension, Donations and BEST funds for authority in excess of cash.

(2) FY 2011 - Received a transfer from DHSS of \$99,000 for school vision program.

\$1.2 million reserve in Blind Pension, Donations and Blindness Education Screening and Treatment funds for authority in excess of cash.

(3) FY 2013 - Core reduction of \$744.

Due to insufficient revenues, \$1.8 million is in reserves in Blind Pension and Donations.

CORE RECONCILIATION DETAIL

STATE

SERVICES FOR VISUALLY IMPAIRE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	363,800	167,256	531,056	
	PD		0.00	0	6,008,275	2,018,076	8,026,351	
	Total		0.00	0	6,372,075	2,185,332	8,557,407	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1389 5699	EE	0.00	0	0	(151,256)	(151,256)	Core reduction in Blind Pension, corresponding NDI for GR Pick Up.
Core Reduction	1389 5699	PD	0.00	0	0	(1,585,081)	(1,585,081)	Core reduction in Blind Pension, corresponding NDI for GR Pick Up.
NET DEPARTMENT CHANGES			0.00	0	0	(1,736,337)	(1,736,337)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	363,800	16,000	379,800	
	PD		0.00	0	6,008,275	432,995	6,441,270	
	Total		0.00	0	6,372,075	448,995	6,821,070	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	363,800	16,000	379,800	
	PD		0.00	0	6,008,275	432,995	6,441,270	
	Total		0.00	0	6,372,075	448,995	6,821,070	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
CORE								
TRAVEL, IN-STATE	164,775	0.00	114,393	0.00	113,013	0.00	113,013	0.00
SUPPLIES	15,631	0.00	54,963	0.00	14,127	0.00	14,127	0.00
PROFESSIONAL SERVICES	561,896	0.00	159,200	0.00	92,038	0.00	92,038	0.00
M&R SERVICES	1,301	0.00	3,000	0.00	2,357	0.00	2,357	0.00
OFFICE EQUIPMENT	1,760	0.00	0	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	82,842	0.00	90,600	0.00	71,192	0.00	71,192	0.00
PROPERTY & IMPROVEMENTS	1,160	0.00	30,000	0.00	23,574	0.00	23,574	0.00
MISCELLANEOUS EXPENSES	176,906	0.00	78,900	0.00	61,999	0.00	61,999	0.00
TOTAL - EE	1,006,271	0.00	531,056	0.00	379,800	0.00	379,800	0.00
PROGRAM DISTRIBUTIONS	6,209,528	0.00	8,026,351	0.00	6,441,270	0.00	6,441,270	0.00
TOTAL - PD	6,209,528	0.00	8,026,351	0.00	6,441,270	0.00	6,441,270	0.00
GRAND TOTAL	\$7,215,799	0.00	\$8,557,407	0.00	\$6,821,070	0.00	\$6,821,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,372,036	0.00	\$6,372,075	0.00	\$6,372,075	0.00	\$6,372,075	0.00
OTHER FUNDS	\$843,763	0.00	\$2,185,332	0.00	\$448,995	0.00	\$448,995	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1. What does this program do?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords the consumer with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals. These services are provided through the following programs:

Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. Services are provided either directly by staff or purchased. Direct services provided by staff include adjustment and vocational counseling and guidance; job development/placement; travel; training; and instruction in communication, personal management and homemaking skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers.

Business Enterprise Program (BEP)

Staff provide technical assistance in the establishment of vending facilities in federal, state and other properties and supervisory and management services for facilities on an on-going basis.

This program provides opportunity for self-employment to blind consumers.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. The provided eye care includes treatment, surgery, hospitalization, medication and other physical restoration services as well as a glaucoma screening program and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons whose income exceeds the financial guidelines of the POB program but are under the federal poverty guidelines for an individual.

Children's Services -- (C.S.)

This program provides early identification/intervention, educational advocacy, parent education referral and resource information and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

This program provides up to \$500 per year to meet the cost of readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation -- (ILR-State)

This program provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation -- Older Blind (ILR-OB)

This program provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, 192.935, 167.195; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

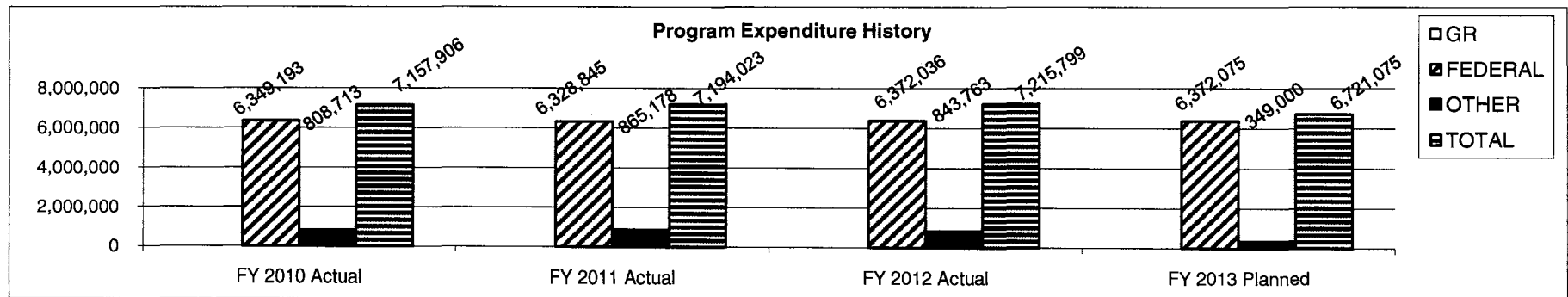
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
OBS funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, BEST and the C.S. Program. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves
Reserves: \$1,836,332 in other funds

6. What are the sources of the "Other" funds?

Family Services Donated Funds (0167), Blind Pension Funds (0621), and Blindness Education Screening and Treatment Funds (0892).

7a. Provide an effectiveness measure.

Older Blind Services (OBS)
Rehabilitated

Year	Projected Number of OBS Rehabilitated	Actual Number of OBS Rehabilitated
FFY 10	1,000	913
FFY 11	900	732
FFY 12	900	949
FFY 13	900	
FFY 14	850	
FFY 15	850	

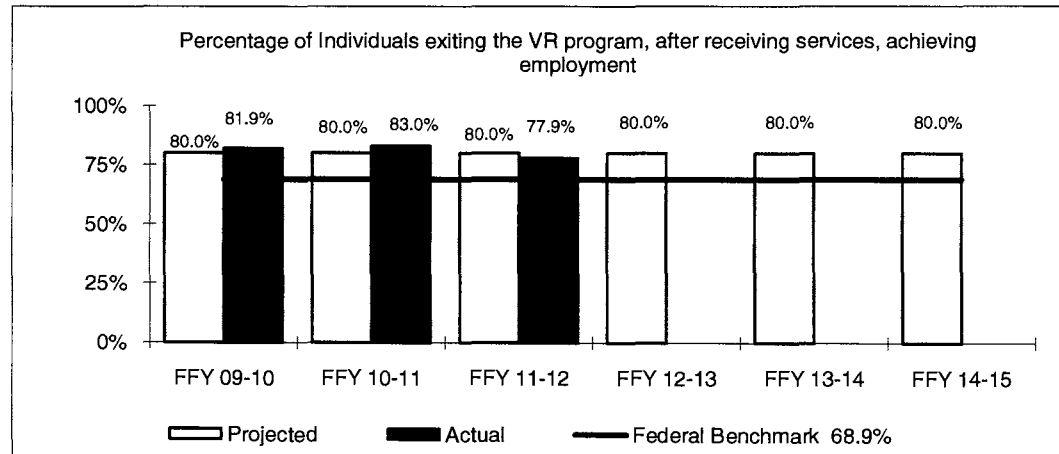
Consumers in Vocational Rehab
Program Rehabilitated

Year	Projected Number of Consumers Rehabilitated	Actual Number of Consumers Rehabilitated
FFY 10	267	267
FFY 11	268	269
FFY 12	269	270
FFY 13	271	
FFY 14	272	
FFY 15	273	

Number Achieving Employment

Aggregate	Projected	Actual
FFY09 & 10	532	533
FFY10 & 11	533	536
FFY11 & 12	534	539
FFY12 & 13	540	
FFY 13 & 14	541	
FFY 14 & 15	542	

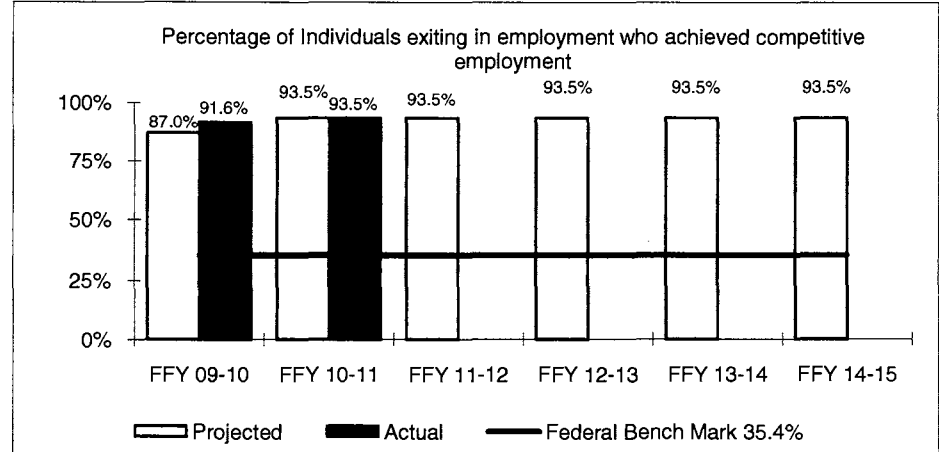
These numbers have exceeded the performance level in that they were greater than or equal to the prior reporting period.



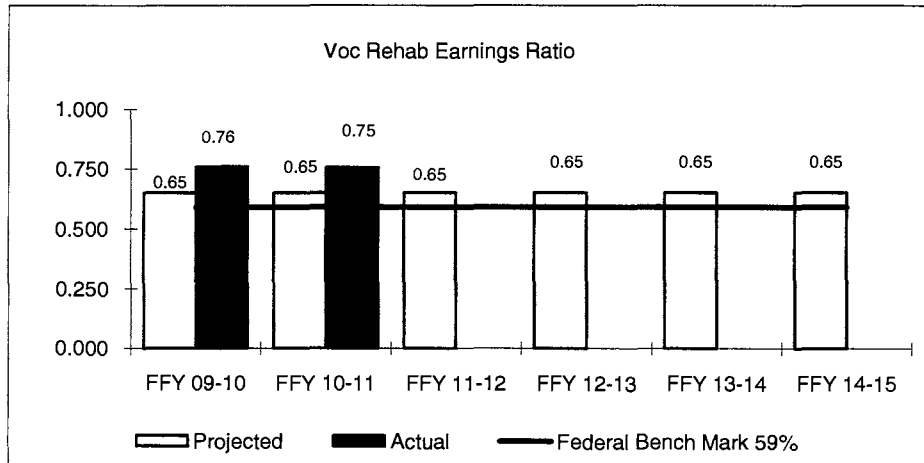
7b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Projected Rehabilitation Rate	Actual Rehabilitation Rate
FFY 10	80.0%	82.4%
FFY 11	80.0%	83.5%
FFY 12	80.0%	72.9%
FFY 13	72.0%	
FFY 14	72.0%	
FFY 15	80.0%	

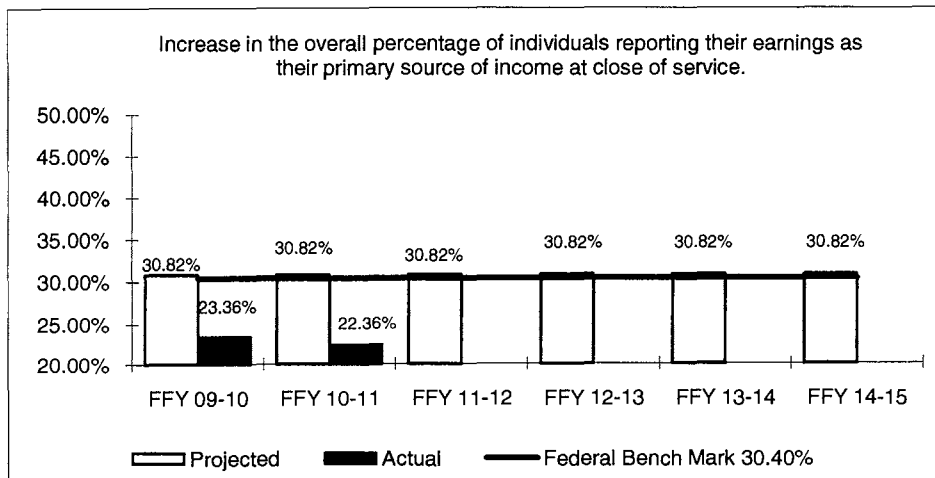


*FY12 numbers will not be available until August 2013



Ratio of the average hourly wage of individuals who achieved competitive employment to the average hourly wage of all individuals employed in the state.

*FY12 numbers will not be available until August 2013



The increase in the overall percentage of individuals reporting their earnings as primary source of support at application who exited the program in employment compared to the percentage of individuals reporting their earnings as primary source of support when exiting the program in employment to those who report their own earnings as their primary source of support at the closure.
 *FFY12 numbers will not be available until August 2013

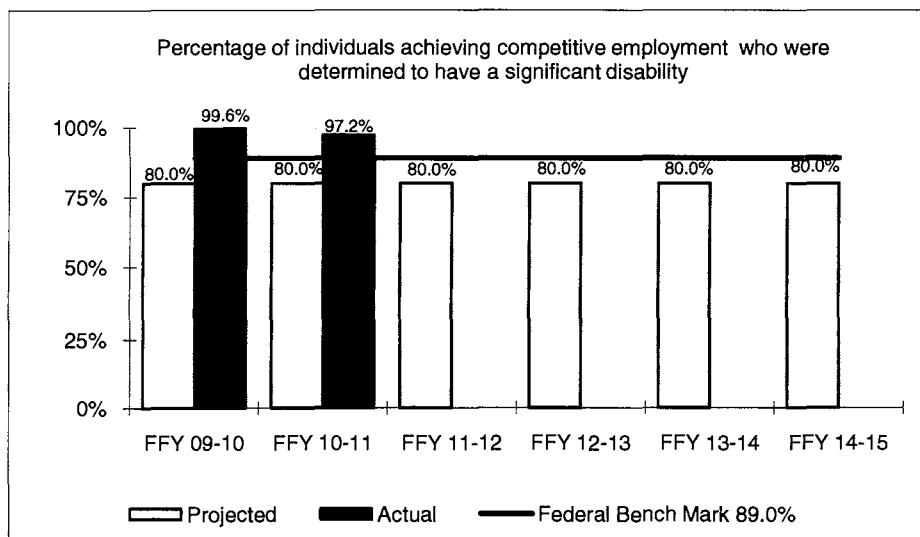
7c. Provide the number of clients/individuals served, if applicable.

Number of Vocational Rehabilitation Consumers

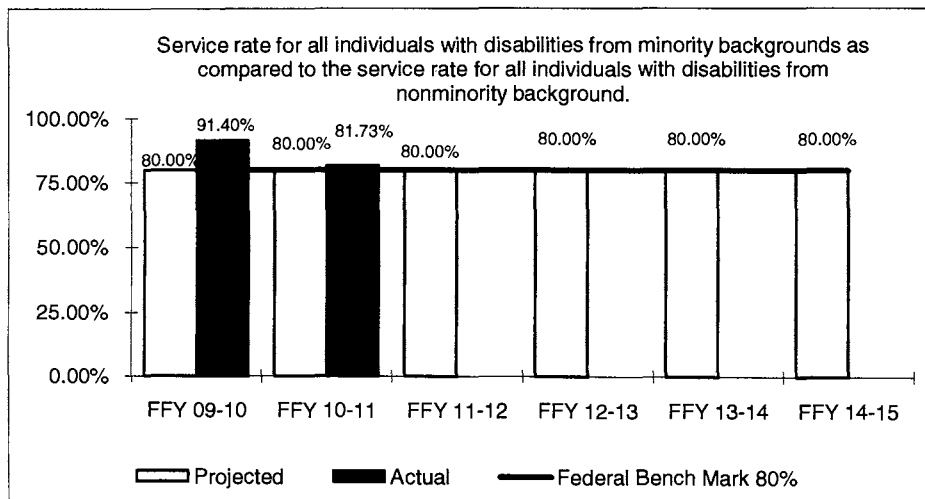
Year	Projected Number of Consumers	Actual Number of Consumers
FFY 10	1,900	2,088
FFY 11	1,900	2,071
FFY 12	1,900	2,282
FFY 13	2,150	
FFY 14	2,100	
FFY 15	2,100	

Number of Independent Living Consumers

Year	Projected Number of Consumers	Actual Number of Consumers
FFY 10	2,300	2,587
FFY 11	2,400	1,825
FFY 12	2,400	2,038
FFY 13	1,900	
FFY 14	1,850	
FFY 15	1,850	



*FFY12 Actual will be available in August 2013



*FFY12 Actual will be available in August 2013

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - PD	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$25,600,960	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		30,000,000		30,000,000
TRF				
Total		30,000,000		30,000,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		30,000,000		30,000,000
TRF				
Total		30,000,000		30,000,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

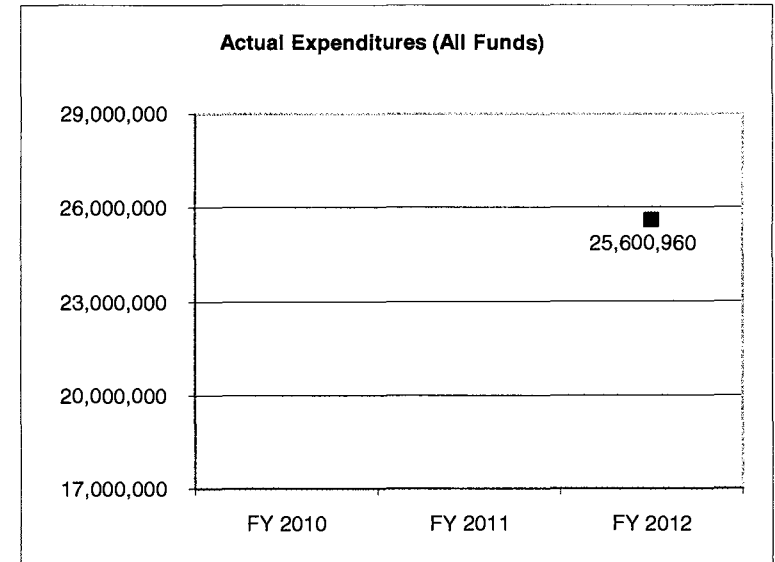
The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts, including military food services. The Department of Social Services, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of the Department of Social Services is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by the Department of Social Services, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)			30,000,000	30,000,000
Less Reverted (All Funds)			0	N/A
Budget Authority (All Funds)	0	0	30,000,000	N/A
Actual Expenditures (All Funds)			25,600,960	N/A
Unexpended (All Funds)	0	0	4,399,040	N/A
Unexpended, by Fund:				
General Revenue			0	N/A
Federal			4,399,040	N/A
Other			0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY2012 - Before the implementation of this appropriation, these payments were made from the federal Grants and Donations appropriation. Prior year actuals for payments to EDP were \$19,519,416 for FY2010 and \$27,556,936 for FY2011.

CORE RECONCILIATION DETAIL

STATE

BUSINESS ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
CORE								
PROGRAM DISTRIBUTIONS	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - PD	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$25,600,960	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$25,600,960	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1. What does this program do?

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts, including military food services. The Department of Social Services, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of the Department of Social Services is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by the Department of Social Services, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.
8.051 and 8.700-8.745 RSMo.

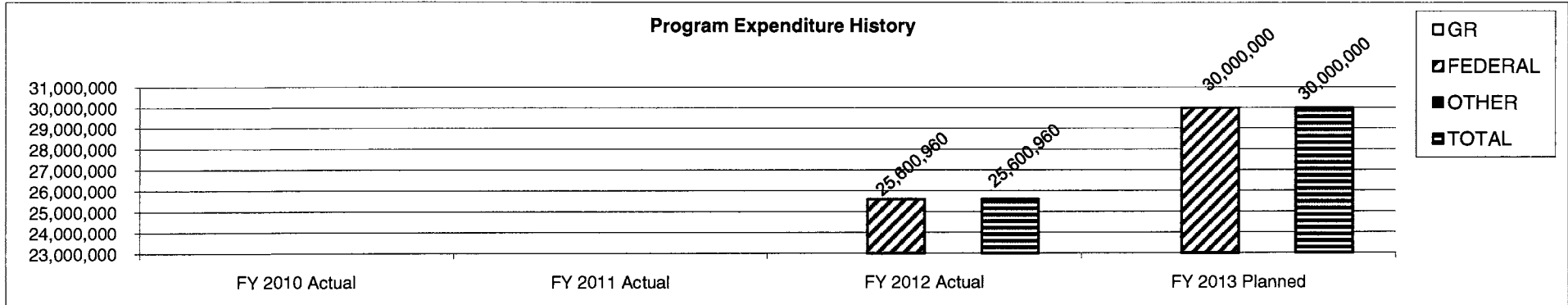
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Effectiveness measures are found in the Services for the Visually Impaired Program Description.

7b. Provide an efficiency measure.

Efficiency measures are found in the Services for the Visually Impaired Program Description.

7c. Provide the number of clients/individuals served, if applicable.

Please refer to the Services for the Visually Impaired budget section.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	16,741,195	551.32	18,519,105	496.81	18,519,105	496.81	18,519,105	496.81	
CHILD SUPPORT ENFORCEMENT FUND	5,583,489	183.89	6,245,511	266.43	6,245,511	266.43	6,245,511	266.43	
TOTAL - PS	22,324,684	735.21	24,764,616	763.24	24,764,616	763.24	24,764,616	763.24	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,492,048	0.00	2,695,652	0.00	2,695,652	0.00	2,695,652	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,235,433	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00	
FEDERAL STIMULUS-DSS	868,887	0.00	0	0.00	0	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	744,498	0.00	2,842,718	0.00	2,350,468	0.00	2,350,468	0.00	
TOTAL - EE	8,340,866	0.00	11,223,766	0.00	10,731,516	0.00	10,731,516	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	24,667	0.00	24,667	0.00	24,667	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	333	0.00	333	0.00	333	0.00	
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	30,665,550	735.21	36,013,382	763.24	35,521,132	763.24	35,521,132	763.24	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	15,140	0.00	15,140	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	5,108	0.00	5,108	0.00	
TOTAL - PS	0	0.00	0	0.00	20,248	0.00	20,248	0.00	
TOTAL	0	0.00	0	0.00	20,248	0.00	20,248	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,296	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	169,895	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	227,191	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	227,191	0.00	
GRAND TOTAL	\$30,665,550	735.21	\$36,013,382	763.24	\$35,541,380	763.24	\$35,768,571	763.24	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS		18,519,105	6,245,511	24,764,616
EE	2,695,652	5,685,396	2,350,468	10,731,516
PSD		24,667	333	25,000
TRF				
Total	2,695,652	24,229,168	8,596,312	35,521,132
FTE	0.00	496.81	266.43	763.24

Est. Fringe	0	10,331,809	3,484,371	13,816,179
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS		18,519,105	6,245,511	24,764,616
EE	2,695,652	5,685,396	2,350,468	10,731,516
PSD		24,667	333	25,000
TRF				
Total	2,695,652	24,229,168	8,596,312	35,521,132
FTE	0.00	496.81	266.43	763.24

Est. Fringe	0	9,389,186	3,166,474	12,555,660
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 18 Child Support (CS) Field offices located across the state of Missouri and Central field support units. This appropriation also funds a contracted call center and a contract for Mail processing, the case Intake function, and a Document imaging Management system (MIDM).

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	888,131	35.39	0	0.00	350,952	14.00	350,952	14.00
ADMIN OFFICE SUPPORT ASSISTANT	114,046	3.97	145,201	5.00	149,636	5.18	149,636	5.18
OFFICE SUPPORT ASST (KEYBRD)	1,508,549	67.64	2,893,160	117.24	2,487,637	101.06	2,487,637	101.06
SR OFC SUPPORT ASST (KEYBRD)	549,939	21.91	564,398	22.00	614,534	24.00	614,534	24.00
PROCUREMENT OFCR I	1,575	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	38,236	0.92	85,023	2.00	0	0.00	0	0.00
TRAINING TECH II	42,554	1.08	78,883	2.00	78,883	2.00	78,883	2.00
CASE ANALYST	135,372	4.00	172,458	5.00	172,458	5.00	172,458	5.00
CASE ANALYST SPV	32,250	0.83	39,442	1.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	14,455,291	481.13	16,011,287	492.48	16,011,287	492.48	16,011,287	492.48
CHILD SUPPORT ENFORCEMENT SPV	2,980,514	81.53	3,054,745	77.00	3,247,828	82.02	3,247,828	82.02
CHILD SUPPORT ENFORCEMENT ADM	41,712	1.00	42,512	1.00	42,512	1.00	42,512	1.00
CORRESPONDENCE & INFO SPEC I	43,687	1.28	68,182	2.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	11,898	0.50	12,127	0.50	12,127	0.50	12,127	0.50
SOCIAL SERVICES MGR, BAND 1	904,086	21.66	931,853	22.00	931,853	22.00	931,853	22.00
SOCIAL SERVICES MNGR, BAND 2	236,160	4.00	240,687	4.00	240,687	4.00	240,687	4.00
LEGAL COUNSEL	92,931	1.92	96,151	2.01	96,151	2.01	96,151	2.01
HEARINGS OFFICER	237,730	5.94	328,071	7.99	328,071	7.99	328,071	7.99
CLERK	10,023	0.47	436	0.02	0	0.00	0	0.00
TOTAL - PS	22,324,684	735.21	24,764,616	763.24	24,764,616	763.24	24,764,616	763.24
TRAVEL, IN-STATE	18,900	0.00	23,019	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	76	0.00	76	0.00	76	0.00
SUPPLIES	1,514,418	0.00	2,121,453	0.00	1,600,000	0.00	1,600,000	0.00
PROFESSIONAL DEVELOPMENT	295	0.00	3,131	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	710,563	0.00	477,800	0.00	725,000	0.00	725,000	0.00
PROFESSIONAL SERVICES	5,983,586	0.00	8,493,986	0.00	8,269,337	0.00	8,269,337	0.00
HOUSEKEEPING & JANITORIAL SERV	906	0.00	250	0.00	900	0.00	900	0.00
M&R SERVICES	71,356	0.00	57,800	0.00	70,000	0.00	70,000	0.00
OFFICE EQUIPMENT	13,072	0.00	13,000	0.00	13,000	0.00	13,000	0.00
OTHER EQUIPMENT	112	0.00	1,651	0.00	1,651	0.00	1,651	0.00
PROPERTY & IMPROVEMENTS	347	0.00	800	0.00	800	0.00	800	0.00
BUILDING LEASE PAYMENTS	100	0.00	6,400	0.00	151	0.00	151	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
EQUIPMENT RENTALS & LEASES	15,161	0.00	9,300	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	12,050	0.00	15,100	0.00	15,100	0.00	15,100	0.00
TOTAL - EE	8,340,866	0.00	11,223,766	0.00	10,731,516	0.00	10,731,516	0.00
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$30,665,550	735.21	\$36,013,382	763.24	\$35,521,132	763.24	\$35,521,132	763.24
GENERAL REVENUE	\$2,492,048	0.00	\$2,695,652	0.00	\$2,695,652	0.00	\$2,695,652	0.00
FEDERAL FUNDS	\$21,845,515	551.32	\$24,229,168	496.81	\$24,229,168	496.81	\$24,229,168	496.81
OTHER FUNDS	\$6,327,987	183.89	\$9,088,562	266.43	\$8,596,312	266.43	\$8,596,312	266.43

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1. What does this program do?

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 18 Child Support Field offices located across the state of Missouri and central field support units.

Income at or above the federal poverty level is crucial to self-reliance. The failure or inability of parents to meet support obligations for their children contributes significantly to a child's dependency on public assistance in the United States. The responsibility of providing adequate housing, nutritious food, quality health care, sufficient clothing, and appropriate daycare for a child belongs to both parents of a child — even if the parents are divorced, separated or have never married. An increasing number of children need financial and medical support from both their non-custodial and custodial parents in order to have access to the necessities of life. The increasing number of single-parent households, the number of children living below the poverty level, and the changes in public assistance brought about by welfare reform have made the work done by the FSD Child Support staff and its circuit clerk and prosecuting attorney partners more important today than ever before. Often child support is the safety net that helps prevent families from slipping further into poverty. However, the child support enforcement program offers other economic and non-economic benefits to these children and their families as well. The legal establishment of parentage provides children with possible access to Social Security benefits, Veteran's benefits and/or other rights of inheritance, and to private medical insurance. As a result of having their parental relationships legally established, these children might benefit socially and psychologically through what may be the first step toward creating a bond between parent and child.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices located across the state. An Office Manager manages each field office. One field office is a specialized interstate unit where support is pursued for children who live in other states but whose non-custodial parents live in Missouri. In addition, to support these case-carrying functions, this appropriation also funds a contracted call center and a contract for Mail processing, the case Intake function, and a Document imaging Management system (MIDM).

Missouri is primarily an administrative process state. This means child support staff have the authority to take action to establish and enforce child support orders without going through lengthy court processes. For example, a Child Support Specialist can send an income withholding order directly to a non-custodial parent's employer. Child support payments are then automatically deducted from the non-custodial parent's paycheck. Specialists also assist with health insurance coverage establishment and enforcement, and the review and modification of current child support orders.

Paternity Establishment

Establishing legal paternity is the first step in addressing the social and economic needs of children. FSD has two procedural options when attempting to establish a support order. When paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using the administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order of that court. FSD employs the genetic testing program to scientifically determine paternity. A genetic test is done by collecting tissue samples from the mother, the alleged father, and the child by rubbing the cheeks inside the mouth with a swab.

The samples are usually taken at various sites, both in Missouri and out, by employees of FSD's contracted laboratory. Trained FSD staff in some offices may also take the samples. If the results of the genetic test show at least 98 percent probability that the man is the father, then Missouri law says he is the presumed father.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. In an effort to ensure children of unmarried parents are given the same opportunity as children of married parents, FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals. The IHPP provides hospital staff with comprehensive, on-site training, as well as valuable resources ranging from reference books and brochures to DVD's and Spanish translations, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In SFY2012, there were 30,443 children born out of wedlock in Missouri. Of those children born out of wedlock in Missouri, 15,759 had paternity established through the affidavit. In SFY2012, approximately 93% of all affidavits came directly from birthing hospitals.

The Affidavit represents a partnership between the Bureau of Vital Records (BVR) and FSD. Hospitals and FSD are the primary distributors of the forms, which BVR accepts and uses to update the birth records of children. FSD and BVR also partner in presentations to a variety of groups – including hospitals and county health departments – to address the importance of paternity establishment. FSD also maintains a toll-free, bilingual telephone message (1-888-677-2083) that explains the paternity acknowledgment program.

If the alleged father does not cooperate with FSD in determining his paternity, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

Order Establishment and Modification

In determining how much child support a non-custodial parent should be obligated to pay, both FSD and the courts follow the Missouri Supreme Court's Rule 88, which governs the child support guidelines. Missouri uses an "income shares" model to calculate a presumed child support obligation. This means that the incomes of both parents are used to determine how much financial support the child would need from both parents. The non-custodial parent is then assessed a proportionate share of that amount as his/her presumed child support obligation. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff monitor non-custodial parents' compliance with support orders. The support orders may have been established by FSD, or by prosecuting attorneys on behalf of FSD. The support obligations may also be a result of dissolution decrees, adult abuse orders, "pendente lite" orders (temporary orders, usually prior to a divorce) or juvenile court orders.

Should a non-custodial parent fail to comply with his/her support order, FSD takes appropriate action to enforce the order. The division has a variety of enforcement procedures at its disposal, many of which can be implemented without judicial involvement. These procedures include payroll deductions for monetary support and/or health insurance, real and personal property and other liens, state and federal income tax refund interceptions, Unemployment Compensation and Workers' Compensation benefit interceptions, lottery interceptions, referring non-custodial parents' names to consumer reporting agencies, license suspension and passport denial. Where administrative procedures are not available or are ineffective, FSD staff refer cases to the prosecuting attorney or Attorney General's Office for judicial enforcement including the filing of civil or criminal actions. Such actions may result in the attachment of personal property (such as vehicles, cash, tools, and equipment or machinery) or, as a last resort, even incarceration of the non-custodial parent.

In order to increase the effectiveness of the child support program and conform with federal and state mandates under Public Law 104-193 and RSMo 454-507, FSD pursued agreements with approximately 600 savings and loans, credit unions and banks conducting business in Missouri for the purpose of conducting a quarterly data match. This data match, called the Financial Institution Data Match (FIDM), is intended to identify accounts belonging to parents who are delinquent in their child support obligation so that a lien can be placed against their accounts. In January 2001, FSD implemented the FIDM program by distributing agreements to financial institutions throughout the state. As of July 2012, approximately 155 financial institutions are participating in the Missouri FIDM program.

Child Support experiences a high volume of customer inquiries. The call center manages child support customer inquiries from custodial and non-custodial parents whose cases are in the enforcement function. The call center is operational statewide and is managing approximately 71,655 calls per month.

FSD houses Missouri's State Directory of New Hires. As a federal requirement for the IV-D program and to comply with state law, all employers in Missouri must report newly hired employees to the IV-D program to match against the database of child support obligors. Department of Revenue receives and forwards new hire reports to FSD. Employers may also report new hires directly to FSD online, by fax or by secure file transfer process. FSD contracts with a private vendor to conduct outreach to employers on new hire reporting requirements and reporting format options. The private vendor also maintains a website employers may use to report new hires and other information to FSD. This new hire reporting process is essential in collecting child support by expediting:

- (a) the child support income withholding process;
- (b) support collections from obligors who change jobs frequently; and
- (c) the location of individuals for paternity establishment and support order establishment.

FSD maintains the federally mandated State Case Registry of child support orders. FSD stores the information in its Missouri Automated Child Support System (MACSS). FSD also supplies this information to the Federal Case Registry.

Customer Service

FSD's Customer Relations Unit (CRU) provides toll-free help-lines (1-800-859-7999 for the general public and 1-800-585-9234 for employers). Assistance is available for employers Monday through Friday, 8 a.m. to 5 p.m., to answer questions and help with child support concerns and problems. FSD also has a web site at www.dss.mo.gov/cse to assist the public in learning more about the division and the services available. Through this web site custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for auto withdrawal of support payments. FSD also provides information regarding recent payments at www.dss.mo.gov/cse/paym.htm.

Mediation

The Family Support Division (FSD) supports the concept of providing mediation services to divorced or never married parents to resolve parenting disputes cooperatively to reduce or eliminate potential emotional trauma to children from parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage and health and safety of the children. The core objectives are:

1. Mothers and fathers who complete mediation may resolve their immediate child-related conflicts;
2. Create written parenting plans in cases where they did not exist before, allowing parties the opportunity to file those plans with the court;
3. Parents who complete mediation will co-parent more effectively resulting in more financial and emotional support for the children.
4. Reduce the amount of court involvement in resolving the child-related issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454; RSMo. 210. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

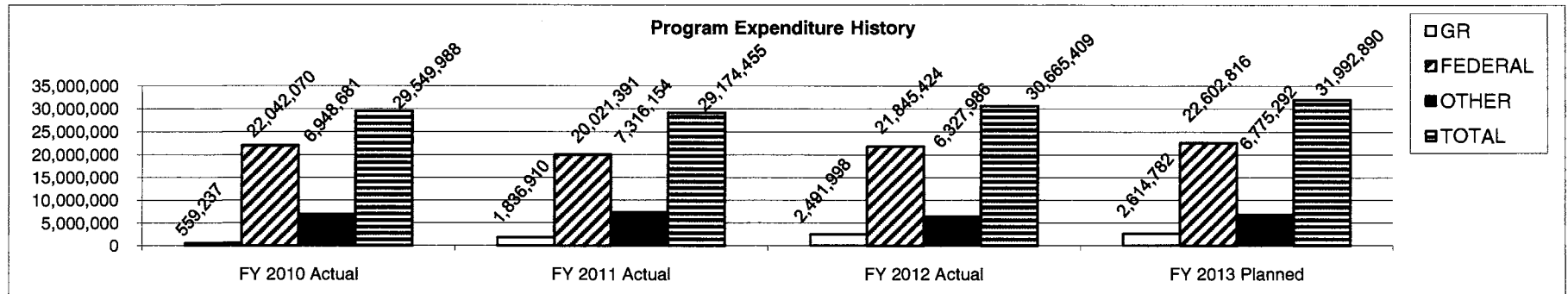
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by IV-D which requires a 33% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reverted: \$573,120 (GR \$80,870 CSEC \$492,250)

Reserves: \$3,447,372 Federal and CSEC

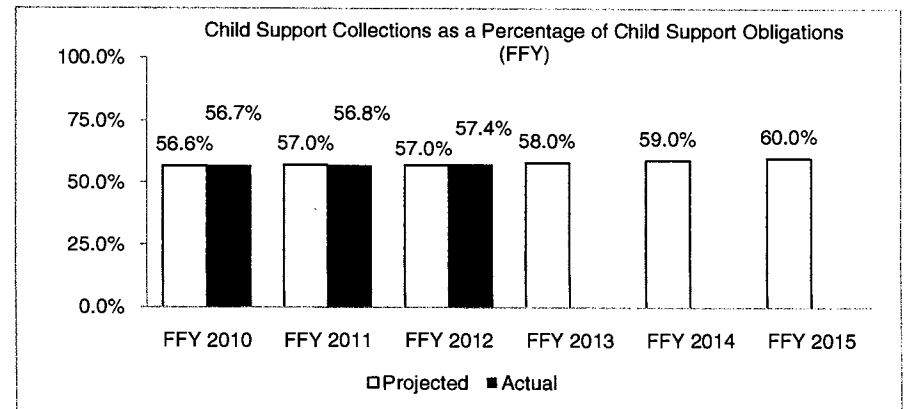
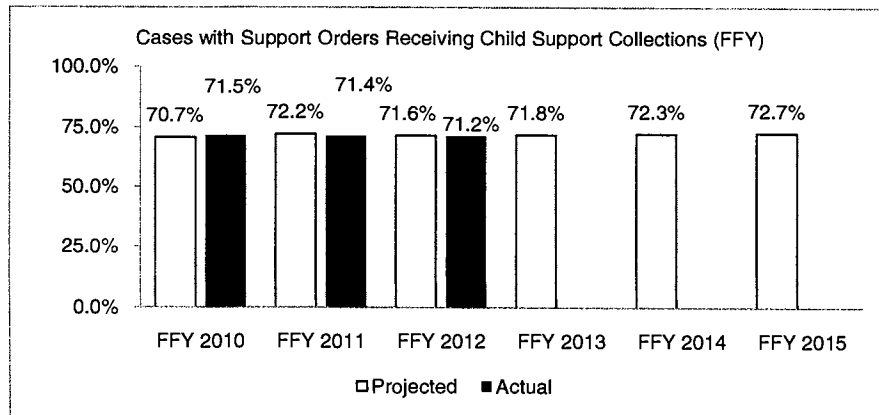
In FY10, actual Child Support Expenditures were \$32,681,742 funded partially with Child Support ARRA funding.

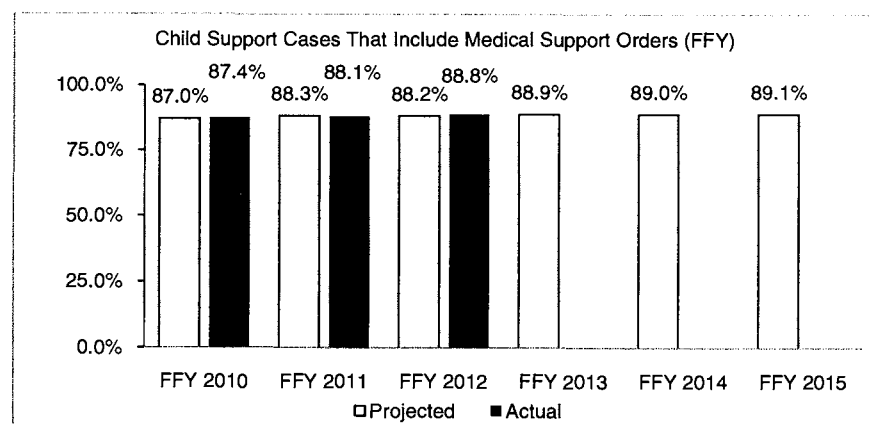
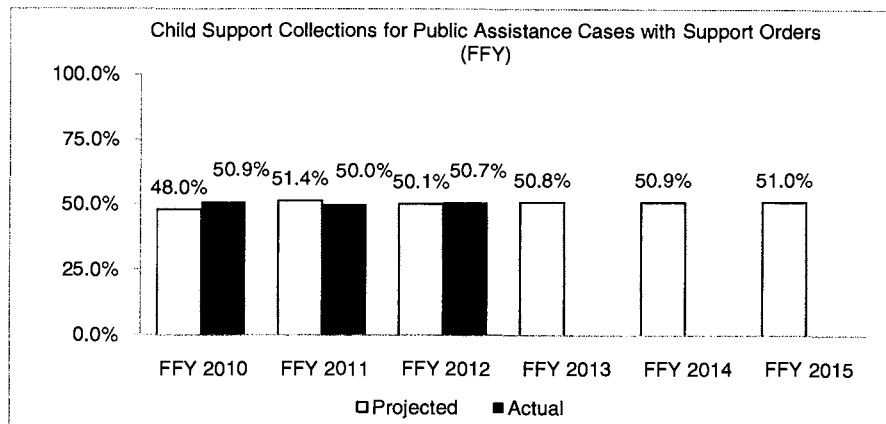
In FY11, actual Child Support Expenditures were \$29,828,534 funded partially with Child Support ARRA funding.

6. What are the sources of the "Other " funds?

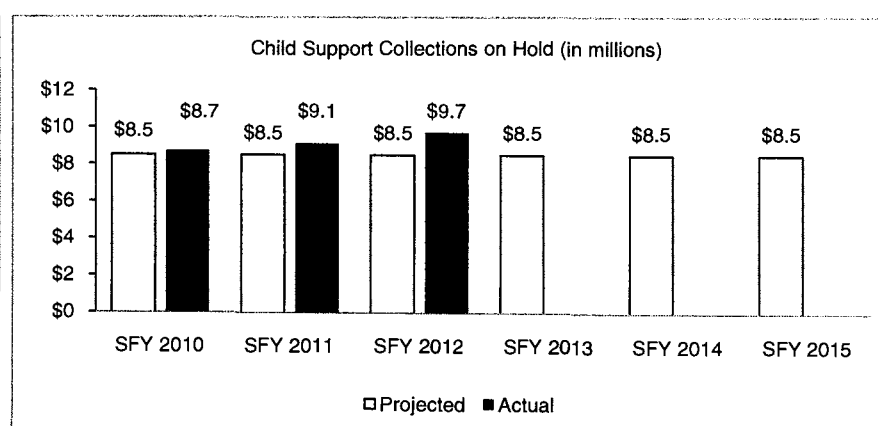
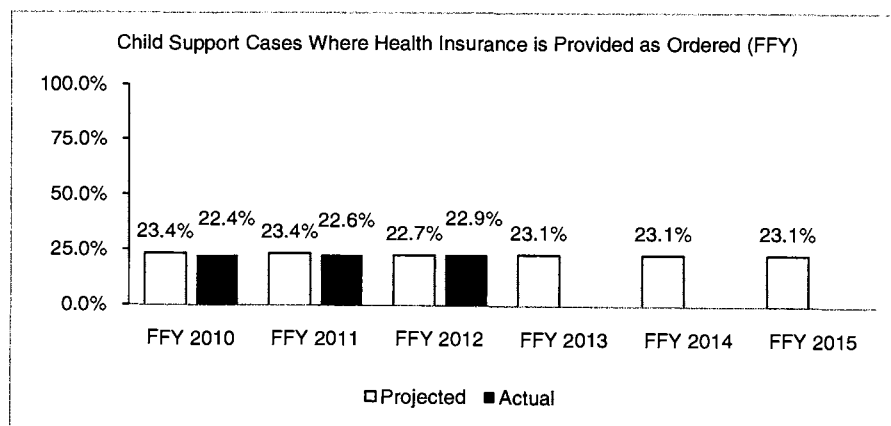
Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.



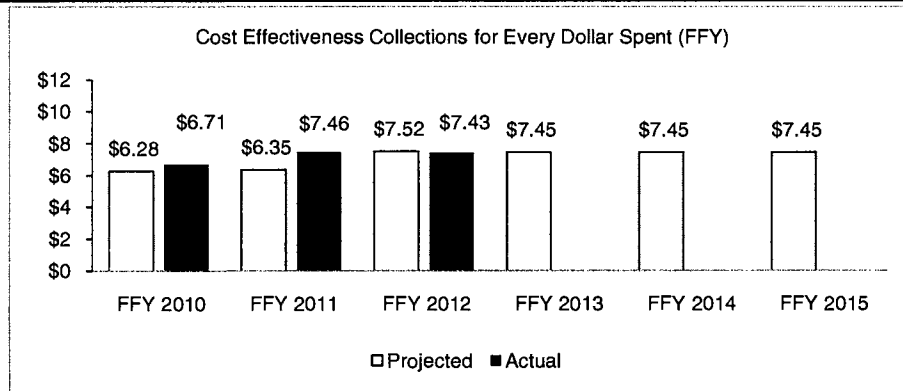


Arrears - only cases are excluded.

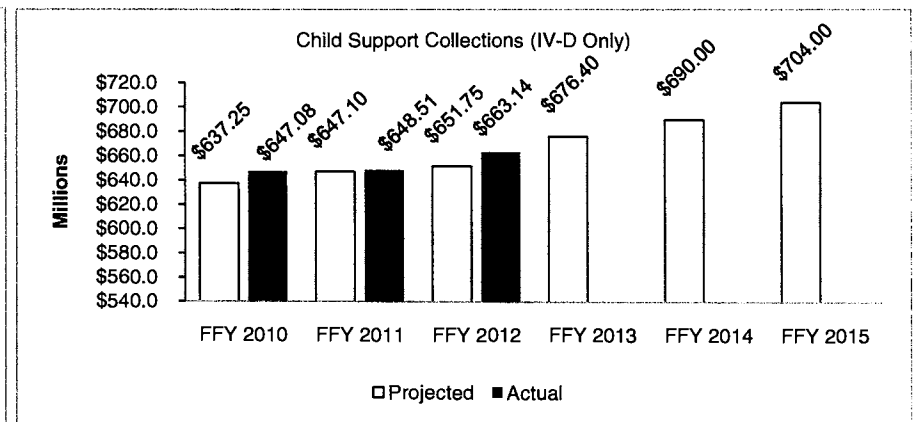
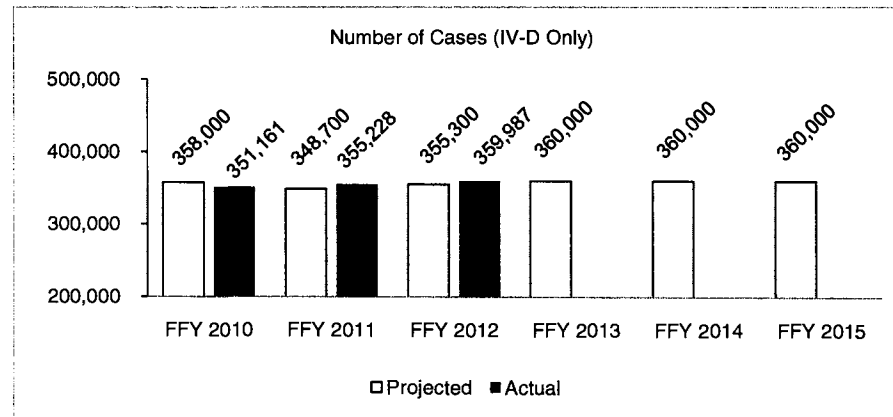


Note: Changes in federal law allow more cases to certify for federal tax refund intercepts, thus increasing the amount of collections placed on mandatory 180-day hold.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



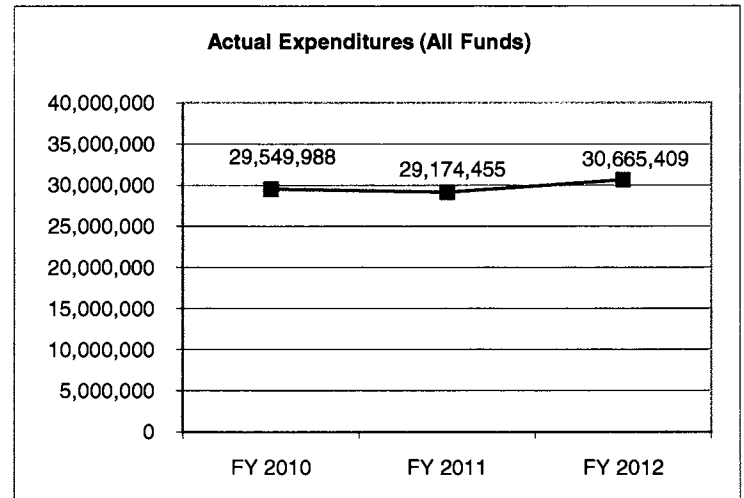
Mediation Clients Served							
FY	Total No. of Clients Served	No. of Non-custodial Fathers	No. of Custodial Fathers	No. of Non-custodial Mothers	No. of Custodial Mothers	No. of Grand-parents & Legal Guardians	Total Number of Children in Common
2012	2058	870	150	151	873	14	2208

7d. Provide a customer satisfaction measure, if available.

N/A

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	35,757,406	34,975,381	35,535,297	36,013,382
Less Reverted (All Funds)	(3,622,054)	(169,725)	(169,363)	N/A
Budget Authority (All Funds)	32,135,352	34,805,656	35,365,934	N/A
Actual Expenditures (All Funds)	29,549,988	29,174,455	30,665,409	N/A
Unexpended (All Funds)	2,585,364	5,631,201	4,700,525	N/A
Unexpended, by Fund:				
General Revenue	51	656,537	1,335	N/A
Federal	2,090,180	2,880,049	2,407,006	N/A
Other	495,133	2,094,615	2,292,184	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 - Transferred \$3,341,889 for prosecuting attorney child support functions to CSE Reimbursement to Counties. Transferred in and reduced \$586,428 of Parents Fair Share. Core reduction of empty authority of \$450,000 PS and \$350,000 EE. Core reduction of GR PS of \$114,868. Actual expenditures were \$32,681,832 funded partially with ARRA CSE funding. Agency reserves: \$1,958,334 Federal fund reserve and \$356,245 for authority in excess of cash.

(2) FY2011 - Core reduction of EE of \$343,962. Received \$137,112 one-time EE for system upgrade for fees. Reduced 9 FTE \$575,175 PS with fund switch from GR to CSEC of \$758,647. Actual expenditures were \$29,828,534 funded partially with ARRA CS funding. Agency reserves for authority in excess of cash: \$667,000 Child Support Enforcement Collections (CSEC) fund and \$2.0 million federal funds. \$654,344 GR reserve to realize GR savings from partial program funding from ARRA.

(3) FY2012 - Core reduction of 71 FTE (20 empty FTE and 51 for a centralized intake center). Core reallocated PS dollars to E&E to fund the centralized intake center. Core reduction \$137,112 one time E&E for system upgrade to fees that did not pass and \$476 E&E. In addition, there was a transfer in of \$697,504 fringe to fund the centralized intake center. Agency reserves for authority in excess of cash: \$2.3 million Child Support Enforcement Collections (CSEC) fund and \$1.5 million federal funds.

(4) FY2013 - Increase of \$492,250 for mediation in expenditures restricted for FY13. Core reduction of empty authority of \$496,836 in PS federal and other funds.

CORE RECONCILIATION DETAIL

STATE

CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	763.24	0	18,519,105	6,245,511	24,764,616	
				EE	0.00	2,695,652	5,685,396	2,842,718	11,223,766	
				PD	0.00	0	24,667	333	25,000	
				Total	763.24	2,695,652	24,229,168	9,088,562	36,013,382	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	995	0931		EE	0.00	0	0	(492,250)	(492,250)	Expenditure restriction for FY2013 MARCH Mediation increase.
Core Reallocation	839	6267		PS	0.00	0	0	0	(0)	
Core Reallocation	839	6263		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	(492,250)	(492,250)	
DEPARTMENT CORE REQUEST										
				PS	763.24	0	18,519,105	6,245,511	24,764,616	
				EE	0.00	2,695,652	5,685,396	2,350,468	10,731,516	
				PD	0.00	0	24,667	333	25,000	
				Total	763.24	2,695,652	24,229,168	8,596,312	35,521,132	
GOVERNOR'S RECOMMENDED CORE										
				PS	763.24	0	18,519,105	6,245,511	24,764,616	
				EE	0.00	2,695,652	5,685,396	2,350,468	10,731,516	
				PD	0.00	0	24,667	333	25,000	
				Total	763.24	2,695,652	24,229,168	8,596,312	35,521,132	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CSE REIMBURSEMENT TO COUNTIES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	33,568	0.00	33,568	0.00	33,568	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	610,424	0.00	610,424	0.00	610,424	0.00	
TOTAL - EE	0	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,376,494	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	
DEPT OF SOC SERV FEDERAL & OTH	9,842,221	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	
FEDERAL STIMULUS-DSS	4,654,501	0.00	0	0.00	0	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	600,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00	
TOTAL - PD	17,473,216	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	
TOTAL	17,473,216	0.00	18,107,750	0.00	18,107,750	0.00	18,107,750	0.00	
GRAND TOTAL	\$17,473,216	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE	33,568	2,205,647	610,424	2,849,639	EE	33,568	2,205,647	610,424	2,849,639
PSD	1,924,176	12,680,935	653,000	15,258,111	PSD	1,924,176	12,680,935	653,000	15,258,111
TRF					TRF				
Total	1,957,744	14,886,582	1,263,424	18,107,750	Total	1,957,744	14,886,582	1,263,424	18,107,750
FTE				0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections (0169)

Other Funds: Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

Child Support Reimbursement to Counties:

The partnerships between the county governments of Missouri and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides federal reimbursement to 111 counties and the City of St. Louis for child support related expenses and incentive payments used by the counties as the state match to earn the federal dollars. In FY2010, funding for prosecuting attorney child support functions in the Child Support Field Operations appropriation was transferred into the CSE Reimbursement to Counties appropriation.

Multi-County Service Centers:

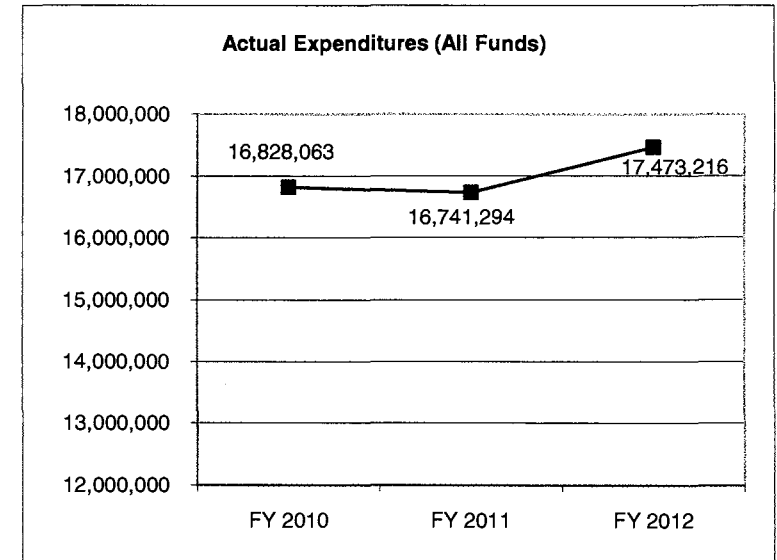
The Multi-County Service Centers are effective and efficient child support partnerships between counties and the Family Support Division enhancing paternity establishment, court order establishment, and child support collection services. Reimbursement is provided to 18 Multi-County Projects for child support related expenses incurred while providing child support services.

3. PROGRAM LISTING (list programs included in this core funding)

CS Reimbursement to Counties

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	20,232,039	18,600,000	18,600,000	18,107,750
Less Reverted (All Funds)	(2,785,855)	(73,500)	(73,500)	N/A
Budget Authority (All Funds)	17,446,184	18,526,500	18,526,500	N/A
Actual Expenditures (All Funds)	16,828,063	16,741,294	17,473,216	N/A
Unexpended (All Funds)	618,121	1,785,206	1,053,284	N/A
Unexpended, by Fund:				
General Revenue	0	745,656	0	N/A
Federal	12,563	79,229	389,860	N/A
Other	605,558	960,321	663,424	N/A
	(1)	(2)		(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2010, \$3,341,889 in the Child Support Field Operations appropriation for prosecuting attorney child support functions was transferred to the CS Reimbursement to Counties appropriation. There was a core reduction of \$682,850 GR. Actual expenditures were \$20,059,223 funded partially with ARRA CS Reimbursement funding.

(2) In FY 2011, an increase in FF of \$1,317,961. Child support fee increase of \$335,861 offset by a core reduction to GR. Actual expenditures were \$17,486,950 funded partially with ARRA CS Reimbursement funding. \$745,656 GR reserve to realize GR savings from partial program funding from ARRA. \$960,321 agency reserve in Child Support Enforcement Collections (CSEC) for authority in excess of cash.

(3) FY2013 - Core reduction of \$492,250

CORE RECONCILIATION DETAIL

STATE

CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	33,568	2,205,647	610,424	2,849,639	
	PD	0.00	1,924,176	12,680,935	653,000	15,258,111	
	Total	0.00	1,957,744	14,886,582	1,263,424	18,107,750	
DEPARTMENT CORE REQUEST							
	EE	0.00	33,568	2,205,647	610,424	2,849,639	
	PD	0.00	1,924,176	12,680,935	653,000	15,258,111	
	Total	0.00	1,957,744	14,886,582	1,263,424	18,107,750	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	33,568	2,205,647	610,424	2,849,639	
	PD	0.00	1,924,176	12,680,935	653,000	15,258,111	
	Total	0.00	1,957,744	14,886,582	1,263,424	18,107,750	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00
TOTAL - EE	0	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00
PROGRAM DISTRIBUTIONS	17,473,216	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00
TOTAL - PD	17,473,216	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00
GRAND TOTAL	\$17,473,216	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00
GENERAL REVENUE	\$2,376,494	0.00	\$1,957,744	0.00	\$1,957,744	0.00	\$1,957,744	0.00
FEDERAL FUNDS	\$14,496,722	0.00	\$14,886,582	0.00	\$14,886,582	0.00	\$14,886,582	0.00
OTHER FUNDS	\$600,000	0.00	\$1,263,424	0.00	\$1,263,424	0.00	\$1,263,424	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1. What does this program do?

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders.

Child support field offices may refer cases for establishment of parentage or establishment and enforcement of support obligations to prosecuting attorney offices. In addition to individual counties, seventy-three counties have come together to form various multi-county prosecuting attorney offices. These offices are dedicated solely to child support enforcement activities for select counties in a geographical area.

Multi-county prosecuting attorney offices were established to address audit compliance issues in local prosecuting attorney offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210; 45 CFR Chapter III; 45 CFR Chapter 302.3

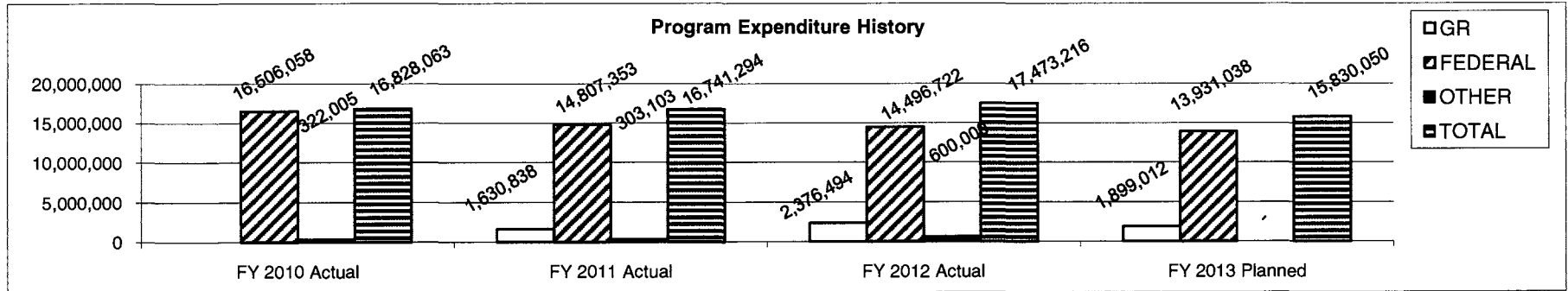
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is partially funded by IV-D which requires a 35% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements. Additionally, although Multi County Service Centers are not a mandate, these centers provide services that are mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY10, actual expenditures were \$20,059,223 funded partially with ARRA CS Reimbursement funding.

In FY11, actual expenditures were \$17,486,950 funded partially with ARRA CS Reimbursement funding.

Planned FY 2013 expenditures are net of reserves

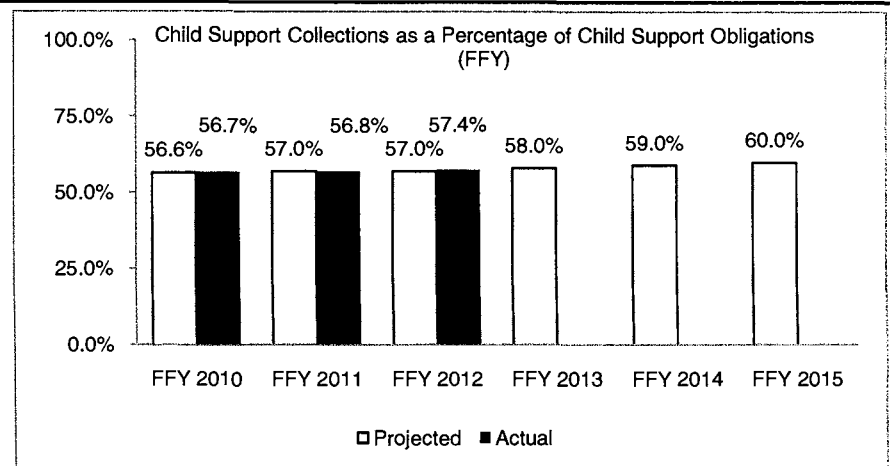
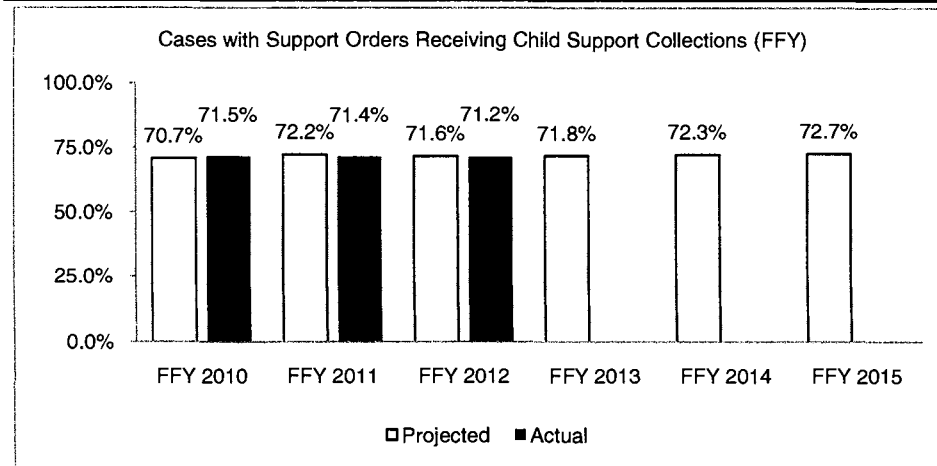
Reverted: \$58,732

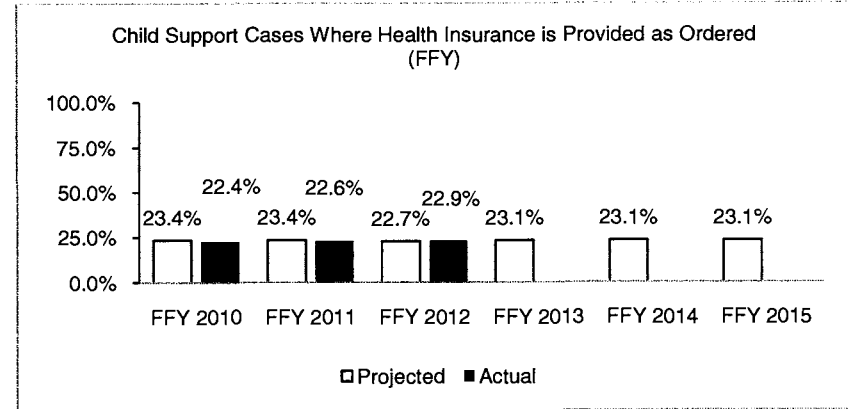
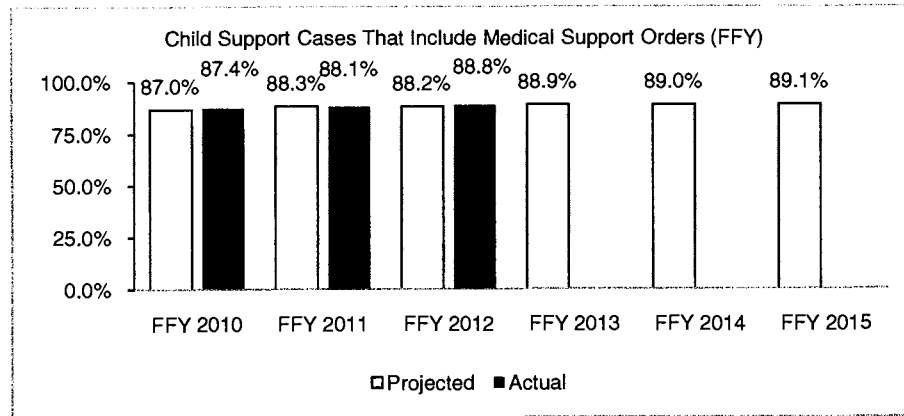
Reserves: \$2,218,968 (\$1,263,424 Child Support Enforcement Collections, \$955,544 federal funds)

6. What are the sources of the "Other " funds?

Multi County Service Centers utilize the Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.





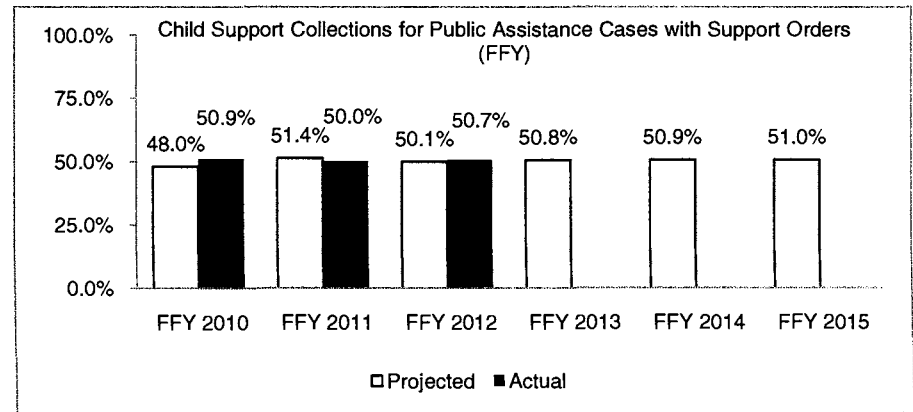
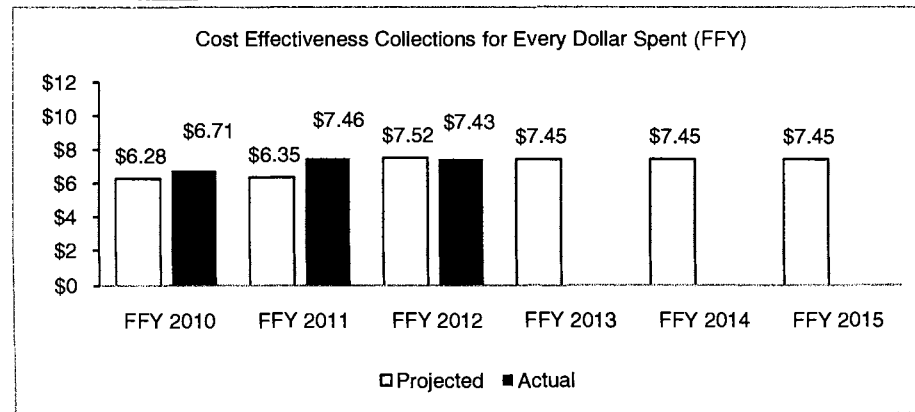
Number of Prosecuting Attorney (PA) Total Referrals

State Fiscal Year	Projected	Actual
2010	27,700	26,561
2011	27,000	25,769
2012	27,000	24,582
2013	25,000	
2014	25,000	
2015	25,000	

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**Distribution Pass
Through**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DISTRIBUTION PASS THROUGH									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	65,385,968	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	
DEBT OFFSET ESCROW	3,211,826	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
TOTAL - PD	68,597,794	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	
TOTAL	68,597,794	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	
GRAND TOTAL	\$68,597,794	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD		86,500,000	9,000,000	95,500,000	PSD		86,500,000	9,000,000	95,500,000
TRF					TRF				
Total		86,500,000	9,000,000	95,500,000	Total		86,500,000	9,000,000	95,500,000
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt offset escrow fund (0753)

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

2. CORE DESCRIPTION

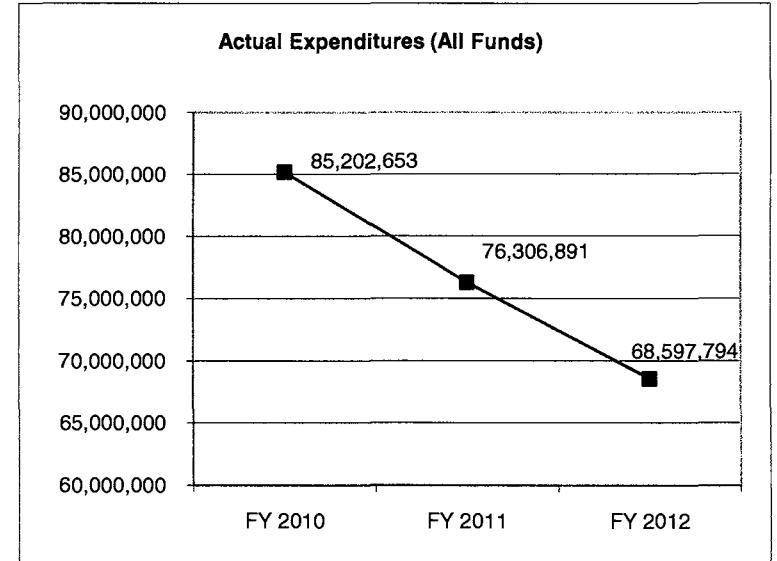
This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.	
Appropriation (All Funds)	93,500,000	85,500,000	77,500,000	95,500,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	93,500,000	85,500,000	77,500,000	N/A	
Actual Expenditures (All Funds)	85,202,653	76,306,891	68,597,794	N/A	
Unexpended (All Funds)	8,297,347	9,193,109	8,902,206	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	3,870,580	4,418,812	3,114,032	N/A	
Other	4,426,767	4,774,197	5,788,174	N/A	
	(1)	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 -FY2012 appropriations includes increase of federal funds.

(2) E Adjustment additional authority

CORE RECONCILIATION DETAIL

STATE
DISTRIBUTION PASS THROUGH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	86,500,000	9,000,000	95,500,000	
	Total	0.00	0	86,500,000	9,000,000	95,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	86,500,000	9,000,000	95,500,000	
	Total	0.00	0	86,500,000	9,000,000	95,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	86,500,000	9,000,000	95,500,000	
	Total	0.00	0	86,500,000	9,000,000	95,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	68,597,794	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00
TOTAL - PD	68,597,794	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00
GRAND TOTAL	\$68,597,794	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$65,385,968	0.00	\$86,500,000	0.00	\$86,500,000	0.00	\$86,500,000	0.00
OTHER FUNDS	\$3,211,826	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 208.337, 454.400

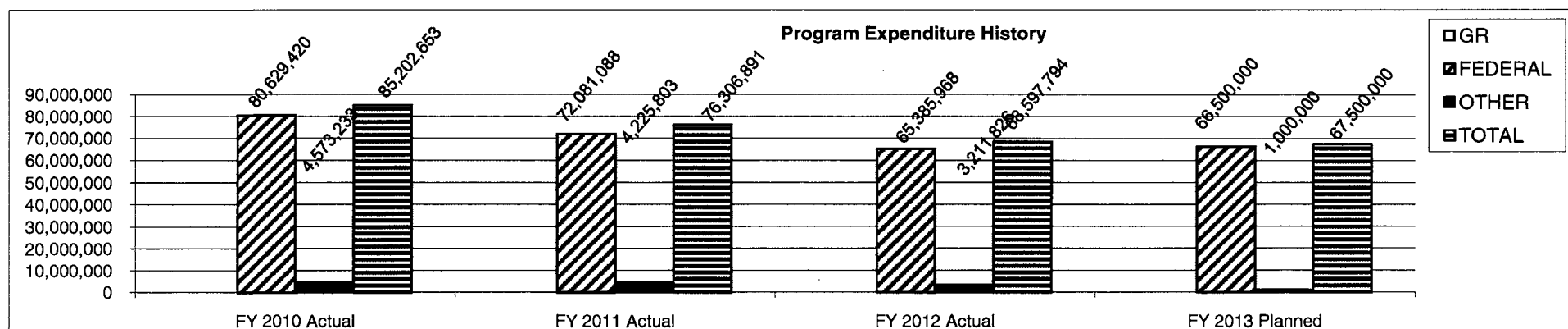
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debt Offset Escrow

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves
Reserves: \$28,000,000

6. What are the sources of the "Other " funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

This operational appropriation is a pass through funding source. Clients served are not applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
DSS Refunds and Trf Adjust - 1886037								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$1,200,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit 89035C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF			700,000	700,000	E
Total	0	0	700,000	700,000	E
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt Offset Escrow Fund (0753)

Note: An "E" is requested for the Debt Offset Escrow Fund

	FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	
PS					
EE					
PSD					
TRF			700,000	700,000	
Total	0	0	700,000	700,000	
FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt Offset Escrow Fund (0753)

2. CORE DESCRIPTION

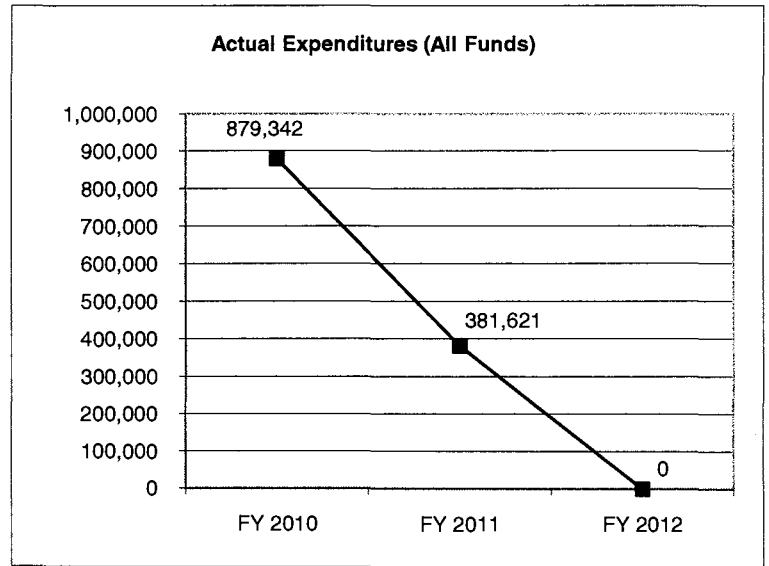
Transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169).

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	879,342	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	879,342	700,000	700,000	N/A
Actual Expenditures (All Funds)	879,342	381,621	0	N/A
Unexpended (All Funds)	0	318,379	700,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	318,379	700,000	N/A
(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2010: "E" increase of \$179,342 Other Funds.

CORE RECONCILIATION DETAIL

STATE

CSE DEBT OFFSET ESCROW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
TRANSFERS OUT	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Debt Offset Transfer

Program is found in the following core budget(s): Debt Offset Transfer

1. What does this program do?

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are that are to be retained by the State and Federal Government to the 0610 fund for the Federal portion and 0169 for the State portion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

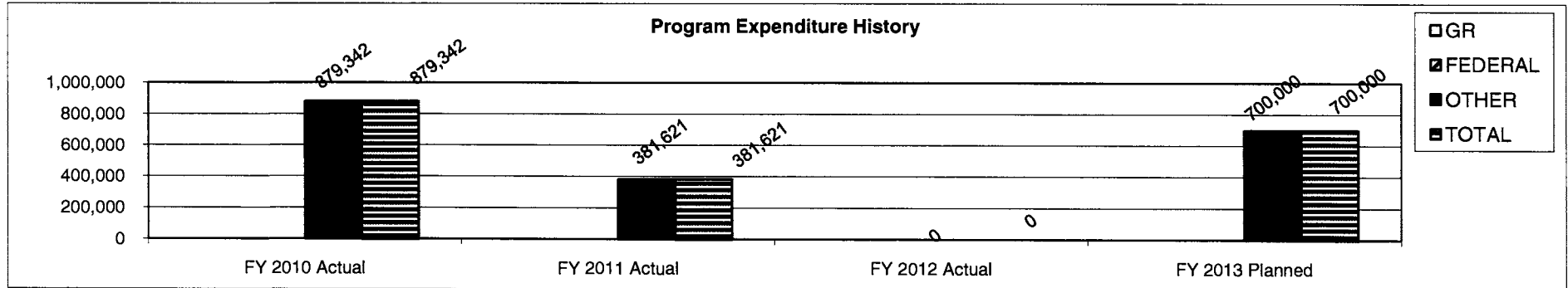
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Family Supports
DI Name: Debt Offset Escrow Transfer Authority Increase

Budget Unit: 89035C
DI#: 1886037

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF			500,000	500,000
Total	0	0	500,000	500,000
FTE				0.00

Est. Fringe	-	-	-	-
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Debt Escrow Fund transfers funds to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Governor has recommended removing the E from the appropriation. An increase is requested to increase the appropriation authority of the Debt Offset Escrow Transfer.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor has recommended increasing spending authority of \$500,000 and remove the "E" from the appropriation. This will increase the total appropriation to \$1.2 million.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers					500,000		500,000		
Total TRF	0		0		500,000		500,000		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
DSS Refunds and Trf Adjust - 1886037								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00